

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

2015-17 Legislatively Adopted Budget



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Department of Land Conservation & Development 2015-17 Legislatively Adopted Budget

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PPDPLBUDCL Summary List by Package
by Summary Cross Reference

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by Package by Agency

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PPDPFISCAL Package Fiscal Impact Report

--End--

DEPARTMENT OF LAND CONSERVATION & DEVELOPMENT
2015-17 LEGISLATIVELY ADOPTED BUDGET DOCUMENT

CERTIFICATION

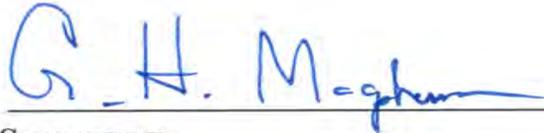
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Land Conservation & Development

635 Capitol Street NE Suite 150, Salem, Oregon 97301-2540

AGENCY NAME

AGENCY ADDRESS



Chair, Land Conservation and Development Commission

SIGNATURE

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted
Budget Page _____

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Dembrow

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/08/15

Vote:

Senate

Yeas: 10 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Winters

Nays: 2 - Girod, Whitsett

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Williamson

Nays: 3 - McLane, Whisnant, Whitsett

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

Agency: Department of Land Conservation and Development

Biennium: 2015-17

Budget Summary*

| | 2013-15 Legislatively Approved Budget ⁽¹⁾ | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|-----------------------|---|----------------------------------|-------------------------------------|--|--------------|
| | | | | \$ Change | % Change |
| General Fund | \$ 12,667,032 | \$ 12,244,349 | \$ 12,743,346 | \$ 76,314 | 0.6% |
| Other Funds Limited | \$ 960,315 | \$ 484,999 | \$ 484,999 | \$ (475,316) | -49.5% |
| Federal Funds Limited | \$ 6,014,070 | \$ 6,267,596 | \$ 6,267,596 | \$ 253,526 | 4.2% |
| Total | \$ 19,641,417 | \$ 18,996,944 | \$ 19,495,941 | \$ (145,476) | -0.7% |

Position Summary

| | | | | |
|--------------------------------------|-------|-------|-------|-------|
| Authorized Positions | 61 | 56 | 56 | -5 |
| Full-time Equivalent (FTE) positions | 57.68 | 54.40 | 54.90 | -2.78 |

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

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 for coastal zone management activities and the Federal Emergency Management Agency 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 \$19,495,941 (54.90 FTE). This is a 0.7 percent decrease from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$12,743,346 General Fund, \$484,999 Other Funds and \$6,267,596 Federal Funds. The budget maintains funding for the agency's current services and adds funding to allow the agency to move forward with its Information Management Modernization Initiative (IMMI). Funding for local grants is set at \$1,527,115.

Planning Program - 001

The Planning Program responsibilities includes periodic 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 \$17,968,826 total funds and 56 positions (54.90 FTE).

The Subcommittee on Natural Resources recommended package 104: IMMI Continuation. The package is part of a five year initiative that includes 75 small technology projects with the objective of updating processes and function. DLCD estimated the entire cost of the five-year project to be approximately \$1.0 million. In the 2013-2015 biennium, one-time funding and a 0.48 limited duration position were provided, but did not roll forward in the base budget for the 2015-2017 biennium. This package includes the elimination of an existing, permanent 0.50 FTE procurement and contract specialist position and the establishment of a permanent 1.00 FTE information services specialist position to serve as a database administrator. Services and Supplies costs of \$294,000 provided in the package are for one-time expenditures such as professional services and information services contracts. These costs will be phased out of the agency's budget in the 2017-2019 biennium.

Grant Program - 003

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 \$1,527,115 General Fund. This program 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 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5027-A

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 | | | |
| 2013-15 Legislatively Approved Budget at Dec 2014 * | \$ 12,667,032 | \$ - | \$ 960,315 | \$ - | \$ 6,014,070 | \$ - | \$ 19,641,417 | 61 | 57.68 |
| 2015-17 Current Service Level (CSL)* | \$ 12,244,349 | \$ - | \$ 484,999 | \$ - | \$ 6,267,596 | \$ - | \$ 18,996,944 | 56 | 54.40 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 001 - Planning Program | | | | | | | | | |
| Package 104: Description | | | | | | | | | |
| Personal Services | \$ 170,843 | \$ - | \$ (36,887) | \$ - | \$ - | \$ - | \$ 133,956 | 0 | 0.50 |
| Services and Supplies | \$ 328,154 | \$ - | \$ 36,887 | \$ - | \$ - | \$ - | \$ 365,041 | | |
| TOTAL ADJUSTMENTS | \$ 498,997 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 498,997 | 0 | 0.50 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 12,743,346 | \$ - | \$ 484,999 | \$ - | \$ 6,267,596 | \$ - | \$ 19,495,941 | 56 | 54.90 |
| | | | | | | | | | |
| % Change from 2013-15 Leg Approved Budget | 0.6% | 0.0% | -49.5% | 0.0% | 4.2% | 0.0% | -0.7% | | |
| % Change from 2015-17 Current Service Level | 4.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.6% | | |

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Mission: As stewards of Oregon’s visionary land use planning program, we foster sustainable and vibrant communities and protect our natural resources legacy in a dynamic partnership with citizens and communities. We help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|--|---------------------------|----------------|---------------------|-------------|-------------|
| 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 KPM | 49.00 | 75.00 | 75.00 |
| 2 - HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs. | | Approved KPM | 56.00 | 90.00 | 90.00 |
| 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 KPM | 52.00 | 70.00 | 70.00 |
| 4 - CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year. | | Approved KPM | 9.00 | 6.00 | 6.00 |
| 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 KPM | 88.00 | 90.00 | 91.00 |
| 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 KPM | 90.00 | 92.00 | 92.00 |
| 10 - FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning. | | Approved KPM | 99.86 | 99.95 | 99.95 |
| 11 - 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. | | Approved KPM | 99.92 | 99.95 | 99.95 |
| 12 - URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land. | | Approved KPM | 38.00 | 55.00 | 55.00 |

Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Mission: As stewards of Oregon’s visionary land use planning program, we foster sustainable and vibrant communities and protect our natural resources legacy in a dynamic partnership with citizens and communities. We help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|--|-----------------------------|----------------|---------------------|-------------|-------------|
| 15 - GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application. | | Approved KPM | 90.00 | 100.00 | 100.00 |
| 17 - 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. | Accuracy | Approved KPM | 72.82 | 83.00 | 83.00 |
| 17 - 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. | Availability of Information | Approved KPM | 73.69 | 83.00 | 83.00 |
| 17 - 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. | Expertise | Approved KPM | 85.41 | 83.00 | 83.00 |
| 17 - 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. | Helpfulness | Approved KPM | 77.08 | 83.00 | 83.00 |
| 17 - 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. | Overall | Approved KPM | 72.63 | 83.00 | 83.00 |
| 17 - 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 KPM | 73.96 | 83.00 | 83.00 |
| 19 - BEST PRACTICES – Percent of total best practices met by the Board. | | Approved KPM | 100.00 | 100.00 | 100.00 |

LFO Recommendation:

Approve the Key Performance Measures and targets as proposed.

Sub-Committee Action:

Approved the Key Performance Measures and targets as recommended by LFO

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

Budget Summary*

| | <u>2013-15 Legislatively Approved Budget</u> | <u>2015-17 Legislatively Adopted Budget</u> | <u>2015-17 Committee Recommendation</u> | <u>Committee Change</u> |
|---|--|---|---|-------------------------|
| <u>Emergency Board</u> | | | | |
| General Fund - General Purpose | - | - | \$ 30,000,000 | \$ 30,000,000 |
| General Fund - Special Purpose Appropriations | | | | |
| State employee compensation changes | - | - | \$ 120,000,000 | \$ 120,000,000 |
| Compensation changes for non-state employees | - | - | \$ 10,700,000 | \$ 10,700,000 |
| Oregon Health Authority/Department of Human Services caseload or other costs | - | - | \$ 40,000,000 | \$ 40,000,000 |
| Education - early learning through post-secondary | - | - | \$ 3,000,000 | \$ 3,000,000 |
| Department of Administrative Enterprise Technology | | | | |
| Services rate adjustment costs | - | - | \$ 6,500,000 | \$ 6,500,000 |
| Department of Justice - Defense of Criminal Convictions | - | - | \$ 2,000,000 | \$ 2,000,000 |
| Department of Human Services for provider audits | - | - | \$ 100,000 | \$ 100,000 |
| <u>Various Agencies - Omnibus Adjustments</u> | | | | |
| General Fund | - | - | \$ (28,060,645) | \$ (28,060,645) |
| General Fund Debt Service | - | - | \$ (2,018,162) | \$ (2,018,162) |
| Lottery Funds | - | - | \$ (725,589) | \$ (725,589) |
| Other Funds | - | - | \$ (28,527,657) | \$ (28,527,657) |
| Federal Funds | - | - | \$ (11,062,641) | \$ (11,062,641) |
| <u>ADMINISTRATION PROGRAM AREA</u> | | | | |
| <u>Department of Administrative Services</u> | | | | |
| General Fund | - | - | \$ 2,540,000 | \$ 2,540,000 |
| Other Funds | - | - | \$ 16,800,847 | \$ 16,800,847 |
| Other Funds Nonlimited | - | - | \$ 145,875,000 | \$ 145,875,000 |

Budget Summary*

| | <u>2013-15 Legislatively Approved Budget</u> | <u>2015-17 Legislatively Adopted Budget</u> | <u>2015-17 Committee Recommendation</u> | <u>Committee Change</u> |
|---|--|---|---|-------------------------|
| <u>Office of the Governor</u> | | | | |
| General Fund | - | - | \$ 500,000 | \$ 500,000 |
| Lottery Funds | - | - | \$ 1,332,517 | \$ 1,332,517 |
| <u>Public Employees Retirement System</u> | | | | |
| Other Funds | - | - | \$ 509,960 | \$ 509,960 |
| <u>Department of Revenue</u> | | | | |
| General Fund | - | - | \$ 3,935,414 | \$ 3,935,414 |
| General Fund Debt Service | | | \$ 3,756,256 | \$ 3,756,256 |
| Other Funds | - | - | \$ 28,264,440 | \$ 28,264,440 |
| <u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u> | | | | |
| <u>Oregon Business Development Department</u> | | | | |
| General Fund Debt Service | - | - | \$ 4,089,357 | \$ 4,089,357 |
| Lottery Funds | - | - | \$ 1,500,000 | \$ 1,500,000 |
| Other Funds | - | - | \$ 227,178,216 | \$ 227,178,216 |
| Other Funds Nonlimited | - | - | \$ 25,000,000 | \$ 25,000,000 |
| <u>Housing and Community Services Department</u> | | | | |
| Other Funds | - | - | \$ 33,444,789 | \$ 33,444,789 |
| <u>Department of Veterans' Affairs</u> | | | | |
| General Fund | - | - | \$ 500,000 | \$ 500,000 |
| <u>EDUCATION PROGRAM AREA</u> | | | | |
| <u>Department of Education</u> | | | | |
| General Fund | - | - | \$ 56,490,543 | \$ 56,490,543 |
| Lottery Funds | - | - | \$ 66,009,457 | \$ 66,009,457 |
| Other Funds | - | - | \$ 126,210,000 | \$ 126,210,000 |

Budget Summary*

| | <u>2013-15 Legislatively Approved Budget</u> | <u>2015-17 Legislatively Adopted Budget</u> | <u>2015-17 Committee Recommendation</u> | <u>Committee Change</u> |
|--|--|---|---|-------------------------|
| <u>Higher Education Coordinating Commission</u> | | | | |
| General Fund | - | - | \$ 5,062,300 | \$ 5,062,300 |
| Other Funds | - | - | \$ 6,019,882 | \$ 6,019,882 |
| Other Funds Nonlimited | - | - | \$ 50,648,642 | \$ 50,648,642 |
| <u>Oregon Health & Science University</u> | | | | |
| General Fund Debt Service | - | - | \$ 8,522,485 | \$ 8,522,485 |
| Other Funds Debt Service | - | - | \$ 38,689,306 | \$ 38,689,306 |
| Other Funds | - | - | \$ 200,035,000 | \$ 200,035,000 |
| <u>HUMAN SERVICES PROGRAM AREA</u> | | | | |
| <u>Department of Human Services</u> | | | | |
| General Fund | - | - | \$ 5,437,494 | \$ 5,437,494 |
| General Fund Debt Service | - | - | \$ 839,543 | \$ 839,543 |
| Other Funds | - | - | \$ 3,355,000 | \$ 3,355,000 |
| Federal Funds | - | - | \$ 160,000 | \$ 160,000 |
| <u>Oregon Health Authority</u> | | | | |
| General Fund | - | - | \$ 11,060,000 | \$ 11,060,000 |
| Other Funds | - | - | \$ 137,152 | \$ 137,152 |
| <u>Long Term Care Ombudsman</u> | | | | |
| General Fund | - | - | \$ 100,000 | \$ 100,000 |
| <u>JUDICIAL BRANCH</u> | | | | |
| <u>Judicial Department</u> | | | | |
| General Fund | - | - | \$ 700,000 | \$ 700,000 |
| Other Funds | - | - | \$ 40,255,000 | \$ 40,255,000 |

Budget Summary***NATURAL RESOURCES PROGRAM AREA****Department of Agriculture**

| | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|--------------|--|---|-------------------------------------|------------------|
| General Fund | - | - | \$ 55,000 | \$ 55,000 |
| Other Funds | - | - | \$ 1,992,496 | \$ 1,992,496 |

Department of Environmental Quality

| | | | | |
|--------------|---|---|------------|------------|
| General Fund | - | - | \$ 280,000 | \$ 280,000 |
| Other Funds | - | - | \$ 110,092 | \$ 110,092 |

Department of Fish and Wildlife

| | | | | |
|--------------|---|---|------------|------------|
| General Fund | - | - | \$ 525,000 | \$ 525,000 |
|--------------|---|---|------------|------------|

Oregon Department of Forestry

| | | | | |
|--------------|---|---|------------|------------|
| General Fund | - | - | \$ 809,377 | \$ 809,377 |
|--------------|---|---|------------|------------|

Department of Land Conservation and Development

| | | | | |
|--------------|---|---|------------|------------|
| General Fund | - | - | \$ 494,000 | \$ 494,000 |
|--------------|---|---|------------|------------|

Department of State Lands

| | | | | |
|---------------|---|---|------------|------------|
| Federal Funds | - | - | \$ 161,488 | \$ 161,488 |
|---------------|---|---|------------|------------|

Parks and Recreation Department

| | | | | |
|----------------------------|---|---|---------------|---------------|
| Lottery Funds | - | - | \$ 2,190,640 | \$ 2,190,640 |
| Lottery Funds Debt Service | - | - | \$ (912,494) | \$ (912,494) |
| Other Funds | - | - | \$ 11,815,544 | \$ 11,815,544 |
| Federal Funds | - | - | \$ (899,575) | \$ (899,575) |

Water Resources Department

| | | | | |
|--------------------------|---|---|---------------|---------------|
| Other Funds | - | - | \$ 51,960,889 | \$ 51,960,889 |
| Other Funds Debt Service | - | - | \$ 1,201,865 | \$ 1,201,865 |

Budget Summary*

| | <u>2013-15 Legislatively Approved Budget</u> | <u>2015-17 Legislatively Adopted Budget</u> | <u>2015-17 Committee Recommendation</u> | <u>Committee Change</u> |
|--|--|---|---|-------------------------|
| <u>Oregon Watershed Enhancement Board</u> | | | | |
| Federal Funds | - | - | \$ 200,000 | \$ 200,000 |
| <u>PUBLIC SAFETY PROGRAM AREA</u> | | | | |
| <u>Department of Corrections</u> | | | | |
| Other Funds | - | - | \$ 254,568 | \$ 254,568 |
| <u>Criminal Justice Commission</u> | | | | |
| General Fund | - | - | \$ 5,000,000 | \$ 5,000,000 |
| <u>Department of Justice</u> | | | | |
| General Fund | - | - | \$ 240,550 | \$ 240,550 |
| General Fund Debt Service | | | \$ 2,407,587 | \$ 2,407,587 |
| Other Funds | - | - | \$ 15,415,000 | \$ 15,415,000 |
| Federal Funds | - | - | \$ 29,997,991 | \$ 29,997,991 |
| <u>Military Department</u> | | | | |
| General Fund | - | - | \$ 339,563 | \$ 339,563 |
| General Fund Debt Service | - | - | \$ 434,833 | \$ 434,833 |
| Other Funds | - | - | \$ 153,000 | \$ 153,000 |
| Federal Funds | - | - | \$ 358,253 | \$ 358,253 |
| <u>Department of State Police</u> | | | | |
| Lottery Funds | - | - | \$ 278,788 | \$ 278,788 |
| Other Funds | - | - | \$ 1,072,470 | \$ 1,072,470 |
| Federal Funds | - | - | \$ 1,163 | \$ 1,163 |

Budget Summary***Oregon Youth Authority**

| | <u>2013-15 Legislatively Approved Budget</u> | <u>2015-17 Legislatively Adopted Budget</u> | <u>2015-17 Committee Recommendation</u> | <u>Committee Change</u> |
|---------------------------------------|--|---|---|-------------------------|
| General Fund Debt Service | - | - | \$ 3,115,428 | \$ 3,115,428 |
| Other Funds | - | - | \$ 1,055,565 | \$ 1,055,565 |
| Federal Funds Debt Service Nonlimited | - | - | \$ 1 | \$ 1 |

TRANSPORTATION PROGRAM AREA**Department of Transportation**

| | | | | |
|--------------|---|---|---------------|---------------|
| General Fund | - | - | \$ 130,000 | \$ 130,000 |
| Other Funds | - | - | \$ 56,354,734 | \$ 56,354,734 |

2015-17 Budget Summary

| | | | | |
|---------------------------------------|--|--|-----------------------|-----------------------|
| General Fund Total | | | \$ 299,585,923 | \$ 299,585,923 |
| Lottery Funds Total | | | \$ 69,673,319 | \$ 69,673,319 |
| Other Funds Limited Total | | | \$ 833,758,158 | \$ 833,758,158 |
| Other Funds Nonlimited Total | | | \$ 221,523,642 | \$ 221,523,642 |
| Federal Funds Limited Total | | | \$ 18,916,679 | \$ 18,916,679 |
| Federal Funds Nonlimited Total | | | \$ 1 | \$ 1 |

* Excludes Capital Construction

2013-15 Supplemental Appropriations

Oregon Health Authority

Other Funds

Department of Land Conservation and Development

General Fund

| | <u>2013-15 Legislatively Approved Budget</u> | <u>2013-15 Committee Recommendation</u> | <u>Committee Change</u> |
|--|--|---|-------------------------|
| | - | \$ 45,000,000 | \$ 45,000,000 |
| | - | \$ (194,000) | \$ (194,000) |

2015-17 Position Summary

Department of Administrative Services

| | <u>2013-15 Legislatively Approved Budget</u> | <u>2015-17 Legislatively Adopted Budget</u> | <u>2015-17 Committee Recommendation</u> | <u>Committee Change</u> |
|--------------------------------------|--|---|---|-------------------------|
| Authorized Positions | - | - | 8 | 8 |
| Full-Time Equivalent (FTE) positions | - | - | 3.47 | 3.47 |

Office of the Governor

| | | | | |
|--------------------------------------|---|---|------|------|
| Authorized Positions | - | - | 6 | 6 |
| Full-Time Equivalent (FTE) positions | - | - | 5.92 | 5.92 |

Department of Revenue

| | | | | |
|--------------------------------------|---|---|-------|-------|
| Authorized Positions | - | - | 34 | 34 |
| Full-Time Equivalent (FTE) positions | - | - | 33.92 | 33.92 |

Oregon Health Authority

| | | | | |
|--------------------------------------|---|---|------|------|
| Authorized Positions | - | - | 3 | 3 |
| Full-Time Equivalent (FTE) positions | - | - | 2.50 | 2.50 |

Department of Agriculture

| | | | | |
|--------------------------------------|---|---|------|------|
| Authorized Positions | - | - | 6 | 6 |
| Full-Time Equivalent (FTE) positions | - | - | 5.76 | 5.76 |

Department of Environmental Quality

| | | | | |
|--------------------------------------|---|---|------|------|
| Authorized Positions | - | - | 2 | 2 |
| Full-Time Equivalent (FTE) positions | - | - | 1.25 | 1.25 |

Oregon Department of Forestry

| | | | | |
|--------------------------------------|---|---|------|------|
| Authorized Positions | - | - | 1 | 1 |
| Full-Time Equivalent (FTE) positions | - | - | 0.50 | 0.50 |

2015-17 Position Summary

Department of Land Conservation and Development

| | 2013-15 Legislatively Approved Budget | 2015-17 Legislatively Adopted Budget | 2015-17 Committee Recommendation | Committee Change |
|--------------------------------------|--|---|-------------------------------------|------------------|
| Authorized Positions | - | - | 1 | 1 |
| Full-Time Equivalent (FTE) positions | - | - | 1.00 | 1.00 |

Department of Justice

| | | | | |
|--------------------------------------|---|---|-------|-------|
| Authorized Positions | - | - | 22 | 22 |
| Full-Time Equivalent (FTE) positions | - | - | 21.13 | 21.13 |

Oregon Military Department

| | | | | |
|--------------------------------------|---|---|------|------|
| Authorized Positions | - | - | 3 | 3 |
| Full-Time Equivalent (FTE) positions | - | - | 3.00 | 3.00 |

Oregon State Police

| | | | | |
|--------------------------------------|---|---|--------|--------|
| Authorized Positions | - | - | - | - |
| Full-Time Equivalent (FTE) positions | - | - | (0.50) | (0.50) |

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 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 Senate Bill 501, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5507 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 \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for 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 House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions 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 Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

Budget Note:

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

CONSUMER AND BUSINESS SERVICES

Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

Budget Note:

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned 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 to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

EDUCATION

Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

Budget Note:

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

Budget Note:

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state’s professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

Budget Note:

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible 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.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

HUMAN SERVICES

Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

Budget Note:

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

Budget Note:

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

Budget Note:

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

Oregon Health Authority

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

Budget Note:

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

Budget Note:

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

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 \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

Budget Note:

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

Budget Note:

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

Long Term Care Ombudsman

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions 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 other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

TRANSPORTATION

Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

Adjustments to 2013-15 Budgets

Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

Commission on Judicial Fitness and Disability

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

Department of Land Conservation and Development

Agency Summary

The Department of Land Conservation and Development (DLCD) guides statewide land use policy in order to help cities and counties plan for sustainable urban and rural development, and for healthy environments. 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.

The 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 aspirations, 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 the provision of needed housing. As a result, the department has a key role to play in assuring Oregon's economic growth and competitiveness.

DLCD is funded through 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, 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:** The first statewide land use program planning goal is to increase public understanding of and involvement in the planning process. The commission's Citizen Involvement Advisory Committee (CIAC, also see below) makes recommendations to the commission, and in some cases to local governments to help improve citizen involvement in land use matters across the state. To facilitate public involvement, DLCD maintains an agency website; produces publications as needed; produces training videos; electronically distributes news and information; and responds to inquiries from the media and citizens. The department offers five free e-mail list-serves to the public. DLCD also maintains a website for the Ocean Policy Advisory Council.

- **Support for LCDC, CIAC, LOAC, Grants Advisory, and OPAC:** LCDC oversees the department and the implementation of the statewide planning program. The department is responsible for providing support for LCDC in the discharge of its functions. In addition, the department 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), both established to advise the department and the commission. Agency staff conducts a variety of activities to support the public meetings and the operations of these bodies (ORS 197.030, ORS 197.160, ORS 197.165). LOAC provides important advice to the department and LCDC on 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. The department also provides support for the Ocean Policy Advisory Council (ORS 196.435).

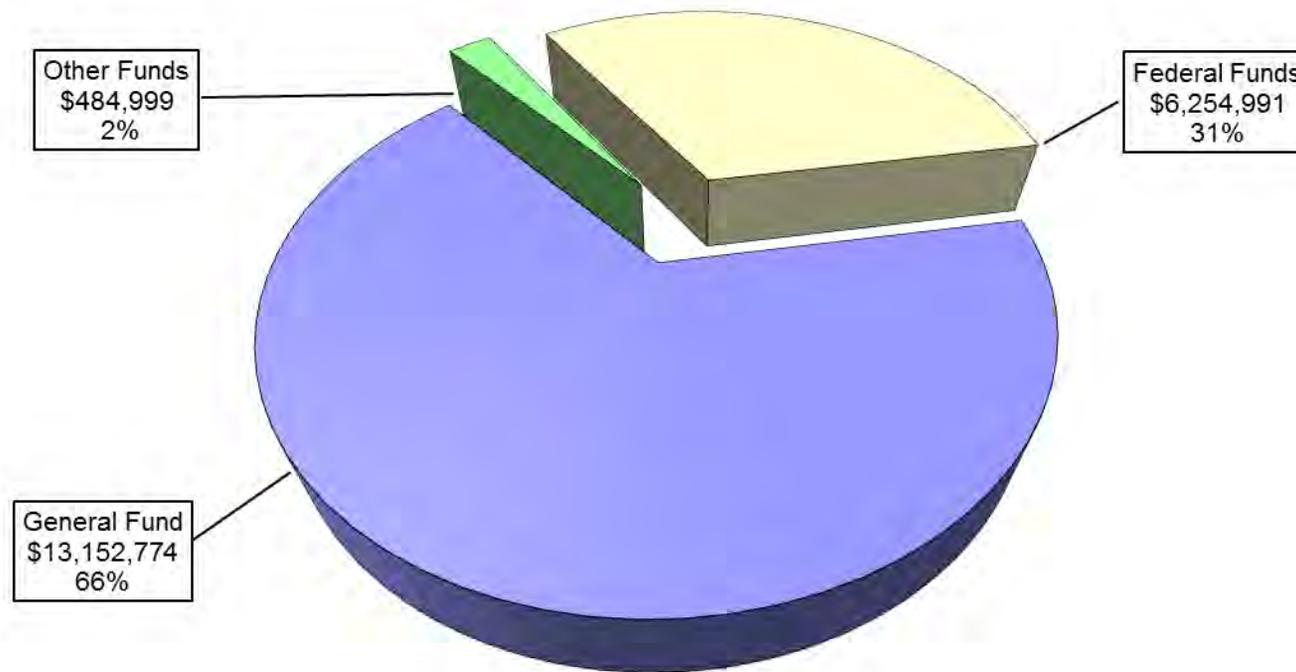
- **Process Streamlining:** DLCD routinely works with, local governments and stakeholders to identify and address concerns about land use program requirements and procedures that need modification, clarification or streamlining. A significant portion of LCDC's policy work each biennium includes projects to simplify, improve or interpret statewide planning goals and administrative rules. Those efforts are to make the goals and rules:
 - More efficient;
 - Clear and predictable;
 - Consistent with new legislation and case law;

- Responsive to the concerns of local governments;
 - More streamlined to better achieve the intent of the state planning program; and
 - More encouraging of economic development. (Executive Order 01-03).
- **Technical Assistance:** Many cities, counties and citizens depend on DLCD staff for vital 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 handbooks. 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 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, 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. 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 those cities and counties engaged in periodic review.
 - **Plan Amendment Review:** The department monitors amendments to local comprehensive plans for compliance with state law. During the 2011-13 biennium, local governments filed 1,024 plan amendments with the department. During the first half of the 2013-15 biennium, over 500 plan amendments have been filed with the department. DLCD staff typically

comment on the more 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 plan amendments, and appeals local plan amendments sparingly. The department appealed two locally adopted plan amendments to the Oregon Land Use Board of Appeals (LUBA) during the biennium and has appealed one locally adopted plan amendment to LUBA in the 2013-15 biennium (July 2013-to date). (ORS 197.610 – 197.625).

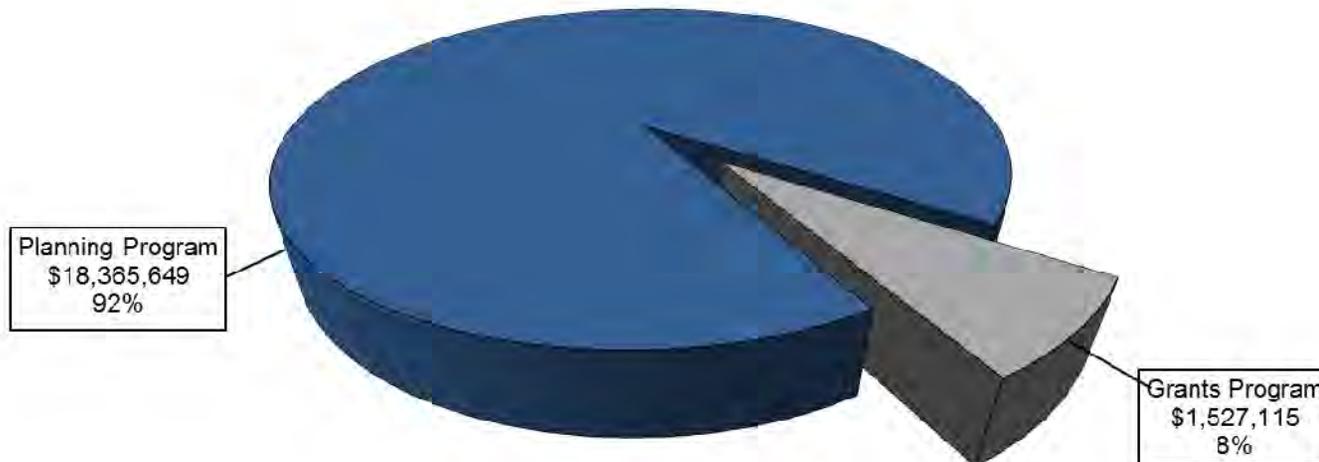
- **Agency Collaboration:** Regional representatives and the department director actively participate in Regional Solutions Teams, working with state agencies and local governments to solve specific local problems. House Bill 4015 (2014) requires that DLCD align its programs and funding streams with those of the Department of Environmental Quality, Oregon Department of Transportation, Business Oregon, Department of Housing and 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 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 forestland development and the department’s biennial report (ORS 197.060, ORS 197.065, and ORS 197.178).

**Department of Land Conservation and Development
Legislatively Adopted Budget
by Fund Source
2015-17**



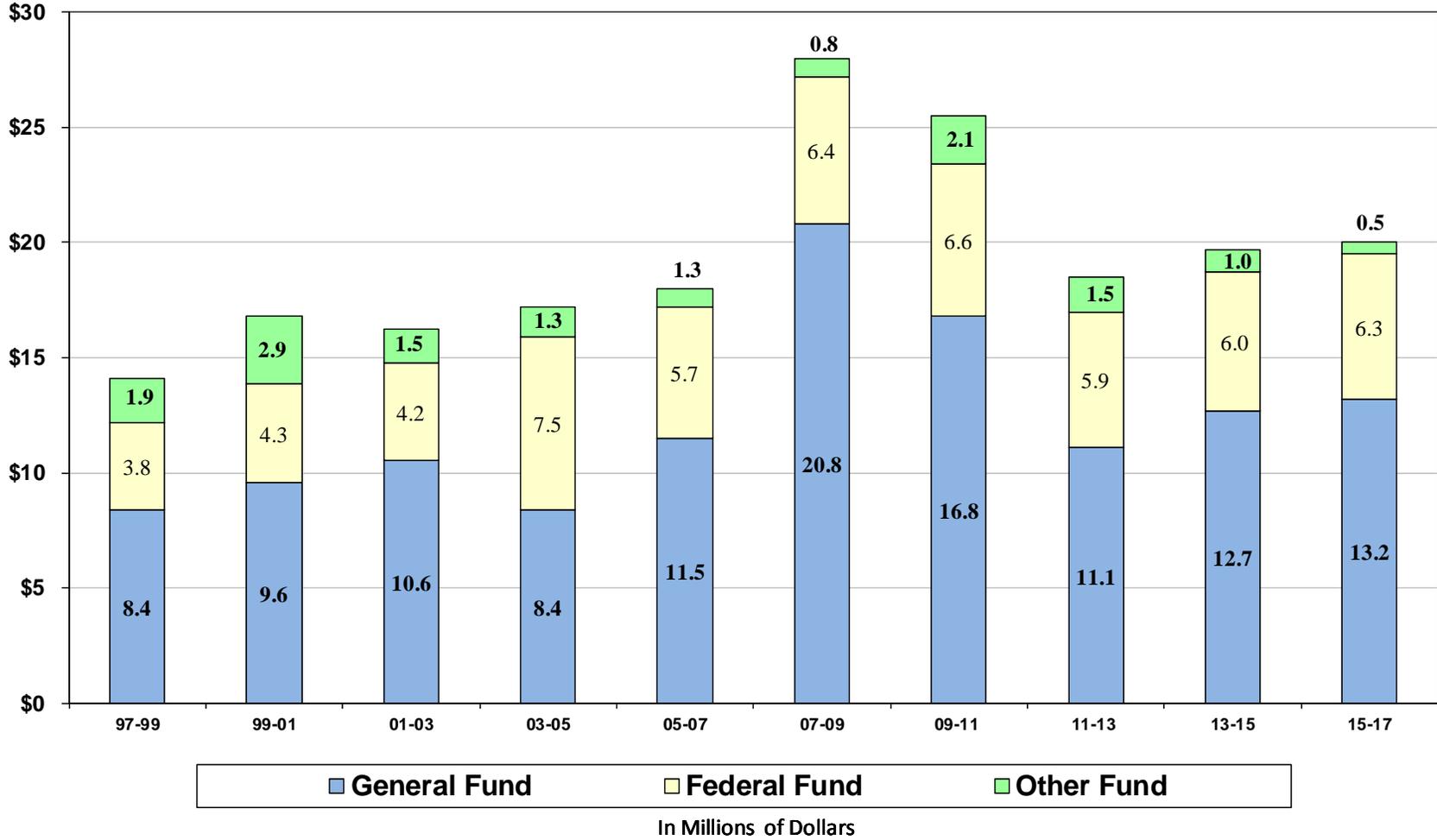
**AGENCYWIDE TOTAL FUNDS
\$19,892,764**

**Department of Land Conservation and Development
Agencywide by Program Area
Legislatively Adopted Budget
2015-17**



**AGENCYWIDE TOTAL FUNDS
\$19,892,764**

Department of Land Conservation & Development Total Budget History & Current Request by Fund Type 1997 to 2017



Mission Statement & Statutory Authority

As stewards of Oregon’s visionary land use planning program, we foster sustainable, vibrant communities and protect our natural resources in a dynamic partnership with citizens and local governments. We help communities plan for, protect, and improve the cities, towns, and natural resources that provide a high quality of life.

LCDC and the DLCD 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 DLCD 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. 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.

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 shorelands, 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 shoreland 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 shorelands.

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.

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 specified oversight responsibility).

Chapter 197

ORS Chapter 197 contains the enabling statutes for LCDC and DLCD. They are the basic statutes describing the duties, powers, and responsibilities for the commission and the department. They provide the overall direction for the state's land use planning system.

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.

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 (Proposed) | |
| 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 |
| Division 036: | Ocean Planning | 660-036-0000 - 660-036-0010 |
| Division 037: | Goal 17 Water-Dependent Shorelands | 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 | |

ORBITS Budget Narrative

| | | |
|---------------|--|-----------------------------|
| 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 |
| Division 036: | Ocean Planning | 660-036-0000 - 660-036-0010 |
| Division 037: | Goal 17 Water-Dependent Shorelands..... | 660-037-0010 - 660-037-0090 |
| Division 040: | Certification or Copying Public Records..... | 660-040-0005 |
| Division 041: | Measure 49 | 660-041-0000 - 660-041-0530 |
| Division 045: | Citizen-Initiated Enforcement Orders..... | 660-045-0000 - 660-045-0180 |

ORBITS Budget Narrative

2014-22 Long Term Agency Plan

Strategic Goals and Objectives

The department's strategic goals and objects are derived from its 2014-22 strategic plan, which is expected to be finalized in September, 2014.

Mission: As stewards of Oregon's visionary land use planning program, we foster sustainable, vibrant communities and protect our natural resources in a dynamic partnership with citizens and local governments. We help communities plan for, protect and improve the cities, towns, and natural resources that provide a high quality of life.

Guiding Principles:

- Ensure consistency with Governor's 10-year Plan(s);
- Provide a healthy environment;
- Sustain a prosperous economy;
- Ensure a desirable quality of life, and
- 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 efficient comprehensive plans that include a sufficient supply of land, services, and infrastructure to meet a variety of economic opportunities;
- Land use and transportation are linked to provide for the development of well-functioning , well-designed and healthy communities;

ORBITS Budget Narrative

- Community development activities will be enhanced to support local efforts to revitalize communities, seek public infrastructure solutions and build community participation.
- Urban and rural communities will plan for and 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 citizens and communities in all regions of the state through citizen involvement, outreach and collaboration;
- Improve communication and education with 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 that support department and local objectives.

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AGENCY PROCESS IMPROVEMENT EFFORTS

The department is in the third year of a five-year transformation initiative known as the Information Management Modernization Initiative (IMMI). This initiative is 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 places.

Currently, as a result of the implementation of the IMMI efforts, DLCD is beginning to be able to answer many essential questions about its program and its impact in a way that is concise, engaging and comprehensive. In order to be able to continue and improve its capacity to address essential questions, DLCD must continue to be funded for this initiative. Essential questions include: How have Oregon communities changed since the 1970s? What adverse impacts has Oregon avoided by adopting Measure 49? Are there differences in planning outcomes depending on location? To answer these questions requires maps using good quality data connected to locations and organized for maximum utility and accessible within a robust yet flexible information infrastructure. The IMMI Plan identifies and prioritizes the projects and activities required to bring proven and innovative information resources into everyday reality. These resources will be built on a solid technical architecture that is scalable, extensible, service-oriented, and supported by skilled IT professionals.

In embarking on a deliberate effort to introduce new data, tools and applications, DLCD will leverage existing infrastructure, incorporate the latest technologies, share resources, draw on partner expertise, and heed lessons learned by others. When finished, the department will be able to better gauge our impact on land use planning, share Oregon's land use story, improve performance reporting, propose program adjustments, publish authoritative data, and determine what development standards and resource protection standards apply to a property. Each audience and stakeholder group will have appropriate access to customized resources to assure that they can find what they need without having to launch a hunting expedition.

ORBITS Budget Narrative

2013-15 Two Year Agency Plan

AGENCY PROGRAMS

For 2015-17, the agency budget contains two primary program units: Planning Program Unit (including all planning program and administration services) and Grants Program Unit (funding assistance for local governments, no staffing) mapped to the Healthy Environment Outcome area.

- 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 242 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 are contained in this service cluster, including regional representative services, grants and technical assistance programs, coastal and ocean programs and grants, economic development planning programs, the Transportation and Growth Management Program (in partnership with ODOT), farm and forest land programs, natural hazards program, urban services, rural services, 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 economic development opportunities analyses, buildable lands inventories and planning for growth. The grants help cities and counties adopt, apply, and update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. The department administers several grant programs funded from different sources. Grants are a critical element of the state's partnership with local governments in implementing the statewide planning program. Grant programs include General Fund technical assistance grants. Additional grant program details are contained in each program unit summary.

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2013-15 Two Year Agency Plan

ENVIRONMENTAL FACTORS

Local and state financial resources have not kept pace with Oregon's need to conduct the planning vital to attracting economic development and sustaining local economies. Funds for transportation, sewer and water systems and other key infrastructure – while in short supply – are often supported by local development fees. Notwithstanding the critical role of planning for the long-term quality of life of Oregon communities, funding for planning to assure that lands are available and can be served cost-effectively with public facilities and services is seldom at levels needed to be in front of long-term development and growth. This funding need often creates disconnect between property owner expectations and the ability of local governments to meet expectations regarding available and serviced land for economic development, housing and other development needs.

Oregon's transportation challenges continue as population grows and as revenues to maintain and expand highway capacity fail to keep pace. Historic urban development patterns, including sprawl and unplanned growth, have aggravated congestion and transportation finance problems. Scarce public funding for transportation infrastructure underlines the need to synchronize and advance statewide transportation and land use policy.

Urban development and growth management tools have evolved over time – through incremental changes to statutes, rules and local land use practices – to a level of complexity that often frustrates citizens, local governments and the development community. This complexity is not easily rectified, but many local urban land use policies and regulations need refinement to better provide both certainty and flexibility, and to allow for faster responses to economic development opportunities. In response to 2013 legislation, the department has begun a major effort to streamline and simplify the regulations pertaining to urban growth boundary amendments. This effort is expected to result in new administrative rules that become effective in 2016.

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. 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 skew the amount of land needed to accommodate year-round population. Extremes in property values and housing costs in many coastal

ORBITS Budget Narrative

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. 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 several current requests to establish liquefied natural gas (LNG) terminals along Oregon's coastal waterways.

Finally, federal listings of threatened and endangered salmon and steelhead, and potentially, sage grouse, have presented state and local governments with a new challenge to modify development and land use practices.

The Governor's office is meeting some of these key challenges through several initiatives with 10-year planning horizons. The 10-year Energy Plan will apply a landscape level analysis to the growing amount and location of energy facility sitings, including wind, solar, transmission lines and pipes (e.g. gas). This will help assure that efficiency of development and protection of land, water and wildlife will receive a coordinated focus from several state agencies. In addition, the 10-Year Plan for Oregon requires a more focused and outcome-based approach from agencies during the biennial budget process.

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2015-17 Short-Term Agency Plan **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 objective 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.
 - *Explore alternative (non-regulatory) methods that complement the existing land use program to ensure a sustainable land supply for Oregon’s agricultural and forest industries. (Links to POP 502 Working Farms and Land, not funded)*
 - *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. (Links to POP 104 Information Management Modernization Initiative).*
- 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, within the federal waters of the outer continental shelf. Update Oregon’s estuary planning program, including estuarine information, regulation and planning.*
- Protect and conserve wildlife habitat, wetlands and riparian areas for their ecosystem values. Protect scenic, historic, cultural, and recreational values on rural lands. (Links to POP 108 Sage Grouse Initiative, not funded, and POP 840 End of Session Bill)

2. Promote Sustainable, Vibrant Communities.

- Urban and rural communities have complete and efficient comprehensive plans that include a sufficient supply of land, services, and infrastructure to meet a variety of economic opportunities.

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- *Improve procedures and requirements for urban reserve planning outside the Metro region to improve utility and effectiveness (particularly for industrial lands), reduce adverse impacts on farm land, and increase public safety by avoiding areas subject to natural hazards.*
- *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.*
- *Clarify administrative rules governing planning for employment lands in the Portland metropolitan area.*
- *Establish a new, simplified process to evaluate UGB capacity, guide amendments to UGBs, and increase efficiency in redevelopment and infill.*
- Land use and transportation are linked to provide for the development of well-functioning , well-designed and healthy communities.
 - *Complete scenario planning to meet greenhouse gas reduction targets adopted by the commission. (Links to POP 106 OSTI, not funded)*
- Community development activities will be enhanced to support local efforts to revitalize communities, seek public infrastructure solutions and build community participation.
 - *Improve the ability of communities to carry out plans to develop well-functioning, well-designed, healthy communities. (Links to Links to POP 109 Environmental Solutions, not funded).*
 - *Help revitalize rural communities through integrated planning for transportation, land use, housing, workforce development, and infrastructure in coordination with Regional Solutions Teams. (Links to POP 109 Environmental Solutions, not funded).*
 - *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. (Links to POP 109 Environmental Solutions, not funded)*
- Urban and rural communities will plan for and develop resilience to natural hazards, including those exacerbated by climate change.
 - *Support local government planning for resilience, specifically targeting natural hazard and climate change mitigation. (Links to POP 107 Natural Hazards Program, not funded).*
 - *Create a joint natural hazard resilience program and public interface with the Office of Emergency Management and the Department of Geology and Mineral Industries. (Links to POP 107 Natural Hazards Program, not funded).*

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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 in local and state decision-making across the state.*
 - *Obtain 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. (Links to POP 104 Information Management Modernization Initiative).*

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.
 - *In coordination with the Governor's office and state agencies, help local governments assess, plan and build needed infrastructure, including public facilities and school siting. (Links to POP 101 Grants to Local Governments, not funded).*
 - *Provide local governments with data and information to help complete comprehensive planning. (Links to POP 104 Information Management Modernization Initiative).*
 - *Develop new process and resources for keeping local plans up-to- date.*
 - *Seek an increase in grant funding for local governments. (Links to POP 101 Grants to Local Governments, not funded).*
- Develop and coordinate strategic initiatives with other state agencies, tribal and local governments.
 - *Engage state agencies, in coordination with the Governor's office to implement provisions of the 2010 Climate adaptation Framework.*
 - *Ensure that the policies and values of the statewide land use program are reflected in the process and outcomes of Regional Solutions Teams.*

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- Seek solutions that address immediate and long-range challenges, in collaboration with key stakeholders and others.
 - *Provide coordinated population forecasting for all cities and counties through Portland State University's Population Research Center.*
 - *Continue development of a land use portal in collaboration with Oregon State University's Institute for Natural Resources.*
- 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 geo-spatial and scientific data and information. (Links to POP 104 Information Management Modernization Initiative).*
 - *Improve the distribution and availability of geo-spatial data and scientific information to local governments and the public, emphasizing web-based methods. (Links to POP 104 Information Management Modernization Initiative).*

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;
 - *Increase opportunities, awareness and utility of opportunities for professional staff development and training.*
 - *Improve institutional memory and efficiency through better succession training.*
- Manage and provide services to local governments that support department and local objectives.

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2013-15 Two Year Agency Plan

CRITERIA FOR 2013-15 BUDGET DEVELOPMENT

The department developed its 2015-17 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 Governor's 10 Year Plan for Oregon and the Healthy Environment Policy Vision.
- Promote economic development.
- Enhance livability 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 consistent with the Healthy Environment Policy Vision.
- 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.

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Key Performance Measure Criteria

DLCD has determined the criteria for measuring performance for 2015-17 will:

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 not proposing amendments or deletions of its performance measures for the 2015-17 biennium. The 2014 Annual Performance Progress Report is included 2015-17 Legislatively Adopted Budget Document in the special reports section.

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INFORMATION TECHNOLOGY INITIATIVES

Lifecycle Replacement Plan

Historically, DLCD has not had the funding available to invest adequately in Information Technology (IT). In previous biennia, DLCD has spent less than one percent of its General Fund budget on IT. This funding level has left the agency far behind industry standards.

In the 2007-09 biennium, DLCD made considerable investment in its IT infrastructure and now maintains a replacement schedule more consistent with the Department of Administrative Services (DAS) standards. Since the 2009 biennium, however, the department continues spending less than one percent on IT. 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 2015-17 will continue to develop and maintain a fully functional information resources infrastructure and to manage the IT infrastructure through low cost means, while maintaining consistency with the life-cycle and access-management standards of the DAS Enterprise Technology Services (ETS). The department also anticipates investing in transforming its business and accompanying technology through approval of the Information Management Modernization Initiative request found in policy package 104.

Major Information Technology Projects \$500,000+

The department has no major technology projects planned for the 2015-17 biennium.

Information Technology Projects \$150,000+

The department has no information technology projects \$150,000+.

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2013-15 Leg Adopted Budget | 61 | 58.06 | 19,169,593 | 12,330,059 | - | 947,584 | 5,891,950 | - | - |
| 2013-15 Emergency Boards | - | (0.38) | 471,824 | 336,973 | - | 12,731 | 122,120 | - | - |
| 2013-15 Leg Approved Budget | 61 | 57.68 | 19,641,417 | 12,667,032 | - | 960,315 | 6,014,070 | - | - |
| 2015-17 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (5) | (3.28) | (37,684) | 66,210 | - | (147,875) | 43,981 | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2015-17 Base Budget | 56 | 54.40 | 19,603,733 | 12,733,242 | - | 812,440 | 6,058,051 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 80,368 | 50,605 | - | 6,069 | 23,694 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 36,026 | 28,330 | - | (5,960) | 13,656 | - | - |
| Subtotal | - | - | 116,394 | 78,935 | - | 109 | 37,350 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (1,219,947) | (891,430) | - | (328,517) | - | - | - |
| Subtotal | - | - | (1,219,947) | (891,430) | - | (328,517) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 290,197 | 215,455 | - | 967 | 73,775 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 206,567 | 143,770 | - | - | 62,797 | - | - |

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 496,764 | 359,225 | - | 967 | 136,572 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | (35,623) | - | - | 35,623 | - | - |
| Subtotal: 2015-17 Current Service Level | 56 | 54.40 | 18,996,944 | 12,244,349 | - | 484,999 | 6,267,596 | - | - |

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2015-17 Current Service Level | 56 | 54.40 | 18,996,944 | 12,244,349 | - | 484,999 | 6,267,596 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2015-17 Current Service Level | 56 | 54.40 | 18,996,944 | 12,244,349 | - | 484,999 | 6,267,596 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 502 - Working Lands and Farms | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | 1 | 1.00 | 396,823 | 409,428 | - | - | (12,605) | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - Grants to Local Governments | - | - | - | - | - | - | - | - | - |
| 102 - Regional Solutions Community Development | - | - | - | - | - | - | - | - | - |
| 103 - Coastal and Marine Program Restoration | - | - | - | - | - | - | - | - | - |
| 104 - IMMI Continuation (Phases 4 and 5) | - | 0.50 | 498,997 | 498,997 | - | - | - | - | - |
| 105 - Expediting Issuance of UGB Orders | - | - | - | - | - | - | - | - | - |
| 106 - OSTI | - | - | - | - | - | - | - | - | - |
| 107 - Natural Hazards Program | - | - | - | - | - | - | - | - | - |

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-000-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 108 - Sage Grouse Initiative | - | - | - | - | - | - | - | - | - |
| 109 - Environmental Solutions | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 1 | 1.50 | 895,820 | 908,425 | - | - | (12,605) | - | - |
| Total 2015-17 Leg Adopted Budget | 57 | 55.90 | 19,892,764 | 13,152,774 | - | 484,999 | 6,254,991 | - | - |
| Percentage Change From 2013-15 Leg Approved Budget | -6.56% | -3.09% | 1.28% | 3.83% | - | -49.50% | 4.01% | - | - |
| Percentage Change From 2015-17 Current Service Level | 1.79% | 2.76% | 4.72% | 7.42% | - | - | -0.20% | - | - |

Summary of 2015-17 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2015-17 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-001-00-00-00000**

| <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> |
|--|------------------|---|--------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2013-15 Leg Adopted Budget | 61 | 58.06 | 17,631,611 | 10,792,077 | - | 947,584 | 5,891,950 | - | - |
| 2013-15 Emergency Boards | - | (0.38) | 447,171 | 312,320 | - | 12,731 | 122,120 | - | - |
| 2013-15 Leg Approved Budget | 61 | 57.68 | 18,078,782 | 11,104,397 | - | 960,315 | 6,014,070 | - | - |
| 2015-17 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (5) | (3.28) | (37,684) | 66,210 | - | (147,875) | 43,981 | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2015-17 Base Budget | 56 | 54.40 | 18,041,098 | 11,170,607 | - | 812,440 | 6,058,051 | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | 80,368 | 50,605 | - | 6,069 | 23,694 | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 36,026 | 28,330 | - | (5,960) | 13,656 | - | - |
| Subtotal | - | - | 116,394 | 78,935 | - | 109 | 37,350 | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (1,139,947) | (811,430) | - | (328,517) | - | - | - |
| Subtotal | - | - | (1,139,947) | (811,430) | - | (328,517) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 245,717 | 170,975 | - | 967 | 73,775 | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 206,567 | 143,770 | - | - | 62,797 | - | - |

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
 Planning Program
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-001-00-00-00000

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal | - | - | 452,284 | 314,745 | - | 967 | 136,572 | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | (35,623) | - | - | 35,623 | - | - |
| Subtotal: 2015-17 Current Service Level | 56 | 54.40 | 17,469,829 | 10,717,234 | - | 484,999 | 6,267,596 | - | - |

Summary of 2015-17 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2015-17 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-001-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2015-17 Current Service Level | 56 | 54.40 | 17,469,829 | 10,717,234 | - | 484,999 | 6,267,596 | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2015-17 Current Service Level | 56 | 54.40 | 17,469,829 | 10,717,234 | - | 484,999 | 6,267,596 | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 502 - Working Lands and Farms | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | 1 | 1.00 | 396,823 | 409,428 | - | - | (12,605) | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - Grants to Local Governments | - | - | - | - | - | - | - | - | - |
| 102 - Regional Solutions Community Development | - | - | - | - | - | - | - | - | - |
| 103 - Coastal and Marine Program Restoration | - | - | - | - | - | - | - | - | - |
| 104 - IMMI Continuation (Phases 4 and 5) | - | 0.50 | 498,997 | 498,997 | - | - | - | - | - |
| 105 - Expediting Issuance of UGB Orders | - | - | - | - | - | - | - | - | - |
| 106 - OSTI | - | - | - | - | - | - | - | - | - |
| 107 - Natural Hazards Program | - | - | - | - | - | - | - | - | - |

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
 Planning Program
 2015-17 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-001-00-00-00000

| <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> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 108 - Sage Grouse Initiative | - | - | - | - | - | - | - | - | - |
| 109 - Environmental Solutions | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | 1 | 1.50 | 895,820 | 908,425 | - | - | (12,605) | - | - |
| Total 2015-17 Leg Adopted Budget | 57 | 55.90 | 18,365,649 | 11,625,659 | - | 484,999 | 6,254,991 | - | - |
| Percentage Change From 2013-15 Leg Approved Budget | -6.56% | -3.09% | 1.59% | 4.69% | - | -49.50% | 4.01% | - | - |
| Percentage Change From 2015-17 Current Service Level | 1.79% | 2.76% | 5.13% | 8.48% | - | - | -0.20% | - | - |

Summary of 2015-17 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2015-17 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2013-15 Leg Adopted Budget | - | - | 1,537,982 | 1,537,982 | - | - | - | - | - |
| 2013-15 Emergency Boards | - | - | 24,653 | 24,653 | - | - | - | - | - |
| 2013-15 Leg Approved Budget | - | - | 1,562,635 | 1,562,635 | - | - | - | - | - |
| 2015-17 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 2015-17 Base Budget | - | - | 1,562,635 | 1,562,635 | - | - | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase-in | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (80,000) | (80,000) | - | - | - | - | - |
| Subtotal | - | - | (80,000) | (80,000) | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 44,480 | 44,480 | - | - | - | - | - |
| Subtotal | - | - | 44,480 | 44,480 | - | - | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
Grant
2015-17 Biennium

Leg. Adopted 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: 2015-17 Current Service Level | - | - | 1,527,115 | 1,527,115 | - | - | - | - | - |

Summary of 2015-17 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2015-17 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| Subtotal: 2015-17 Current Service Level | - | - | 1,527,115 | 1,527,115 | - | - | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2015-17 Current Service Level | - | - | 1,527,115 | 1,527,115 | - | - | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2014 E-Board | - | - | - | - | - | - | - | - | - |
| 081 - September 2014 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 502 - Working Lands and Farms | - | - | - | - | - | - | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 811 - Updated Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| 840 - SB 5507 End of Session | - | - | - | - | - | - | - | - | - |
| 845 - SB 501 Program Change | - | - | - | - | - | - | - | - | - |
| 850 - Substantive Bills | - | - | - | - | - | - | - | - | - |
| 101 - Grants to Local Governments | - | - | - | - | - | - | - | - | - |
| 102 - Regional Solutions Community Development | - | - | - | - | - | - | - | - | - |
| 103 - Coastal and Marine Program Restoration | - | - | - | - | - | - | - | - | - |
| 104 - IMMI Continuation (Phases 4 and 5) | - | - | - | - | - | - | - | - | - |
| 105 - Expediting Issuance of UGB Orders | - | - | - | - | - | - | - | - | - |
| 106 - OSTI | - | - | - | - | - | - | - | - | - |
| 107 - Natural Hazards Program | - | - | - | - | - | - | - | - | - |

Summary of 2015-17 Biennium Budget

Land Conservation & Development, Dept of
Grant
2015-17 Biennium

Leg. Adopted 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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 108 - Sage Grouse Initiative | - | - | - | - | - | - | - | - | - |
| 109 - Environmental Solutions | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| Total 2015-17 Leg Adopted Budget | - | - | 1,527,115 | 1,527,115 | - | - | - | - | - |
| Percentage Change From 2013-15 Leg Approved Budget | - | - | -2.27% | -2.27% | - | - | - | - | - |
| Percentage Change From 2015-17 Current Service Level | - | - | - | - | - | - | - | - | - |

ORBITS Budget Narrative

PROGRAM PRIORITIZATION

The Program Prioritization budget form (107BF23) follows this page as a specially formatted insert.
Legal size format is necessary for the information to be legible.

ORBITS Budget Narrative

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PROGRAM PRIORITIZATION FOR 2015-17

| Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|------------------------------|-----------------------------------|--|---------------------------------------|----|-----------|----|---------|----|---------|--------------|------|-------|-------------------------------|------------------------------------|-----------------------------------|-----------------------------|---|--|----|
| 2015-17 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 66000 | | |
| DEPARTMENT-WIDE PROGRAM AT LEGISLATIVELY ADOPTED BUDGET | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2013-15 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 | 001-60 Admin | Departmentwide Planning & Administration | 660-01 through 660-20 | 6 | 3,997,718 | 0 | 70,986 | 0 | 512,951 | \$ 4,581,655 | 16 | 15.50 | Y | Y | S | ORS Chapter 197 and 215.503 | | POP 104: Information Mgt Modernization Initiative (IMMI) \$498,997 GF 0 Pos / 0.50 FTE PACKAGE MODIFIED & APPROVED BY THE LEGISLATURE. The package provides additional funding to its base budget for a current department-wide information resources initiative. The 2013 Legislature approved this effort as a limited duration program. Because there is ongoing, permanent need for this work, this package proposes establishing permanent full-time funding to assist the department in modernizing its information infrastructure, including establishing one database administrator position (1.00 FTE) and additional resources to develop data, tools and applications that better inform land use planning activities and decision-making at the state and local level. The package includes collaborative efforts with other state agencies including DAS-Geospatial Enterprise Office, Oregon Department of Transportation, and Oregon University System's Institute of Natural Resources. Funding will allow the department to continue current enhancements to information management that will assist department stakeholders and local governments. Without this funding, the department's efforts in this area will occur at a much lower rate and are likely inadequate to maintain necessary information infrastructure. The approved package also includes \$294,000 GF in Services and Supplies to be phased out at the end of the biennium. The package, as approved at LAB, also removed a 0.50 FTE Procurement Specialist position. To provide for the Soils Analysis program, \$36,887 Other Fund empty limitation was moved from Personal Services to Services & Supplies. POP 090: Analyst Adjustments \$ (118,373) GF 0 Pos/(0.14) FTE This request offsets costs for policy package 104 THIS PACKAGE WAS NOT APPROVED AT LAB. POP 840: SB 5507 End of Session Bill Provides one time GF funding of \$194,000 for Southern Oregon Regional Pilot Program (SORPP) , and reduced budget for price list expenditures in this division. THIS PACKAGE WAS APPROVED AT LAB. | |
| 1 | 1 | DLCD | 001-62 CSD | Community Services Division | 660-01 through 660-20 | 6 | 3,868,664 | | | | | \$ 3,868,664 | 14 | 14.00 | | | Y | S | 197,274, 197.319 et seq, 197.610 et seq, 197.626 et seq., 197.652 et seq., 197.717. | POP 108: Sage Grouse Initiative \$438,000 GF 1 Pos / 1.00 FTE THIS PACKAGE WAS NOT FUNDED AT LAB. | |
| | | | | | | | | | | | | | | | | | | | | POP 108: Environmental Solutions \$576,000 GF 2 Pos / 2.00 FTE THIS PACKAGE WAS NOT FUNDED AT LAB. | |
| | | | | | | | | | | | | | | | | | | | | POP 502: Working Lands and Farms \$275,000 GF 1 Pos/1.00 FTE THIS PACKAGE WAS NOT FUNDED AT LAB. | |
| | | | | | | | | | | | | | | | | | | | | POP 840: SB 5507 End of Session Bill Provides \$300,000 GF to establish a LD Sage Con Coordinator. It also reduced budget for price list expenditures in this division. APPROVED AT LAB. | |
| 1 | 2 | DLCD | 001-61 PSD | Planning Services Division | 660-01 through 660-20 | 6 | 2,664,938 | 0 | 414,013 | 0 | 724,231 | \$ 3,803,182 | 13 | 11.90 | | | Y | S, FO | 44 CFR 60.25; ORS Chapters 195, 197 and 215 | States are encouraged to appoint an agency to be the coordinator of the National Flood Insurance Program (NFIP). POP 107: Natural Hazards Program \$466,442 FF 2 Pos/1.50 FTE THIS PACKAGE WAS NOT FUNDED AT LAB. POP 106: OSTI \$355,770 OF 2 Pos/1.50 FTE THIS PACKAGE WAS NOT FUNDED AT LAB. POP 840: SB 5507 End of Session Bill reduced budget for price list expenditures in this division. THIS PACKAGE WAS APPROVED AT LAB. | |

| | | | | | | | | | | | | | | | | | | | |
|---|---|------|--------------|---------------------------------|-----------------------|---|------------|---|-----------|--------------|-----------|-------|---------------|----|-------|---|--|--|--|
| 1 | 3 | DLCD | 001-63 OCSD | Ocean/Coastal Services Division | 660-01 through 660-20 | | 185,914 | | 5,030,414 | \$ 5,216,328 | 13 | 13.00 | | Y | S, FO | ORS Chapter 197, 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 NOAA program are required to submit grant applications on an annual basis. | POP 840: SB 5507 End of Session Bill reduced budget for price list expenditures in this division. THIS PACKAGE WAS APPROVED AT LAB. | |
| 2 | 1 | DLCD | 003-02 Grant | General Fund Grants | 660-01 through 660-20 | 6 | 1,527,115 | | | \$ 1,527,115 | 0 | 0.00 | Y | Y | S | ORS Chapter 197 | | POP 101: Grants to Local Governments \$500,000 GF The department's strategic objectives and strategies call for the department to assist local governments in amending and updating their comprehensive land use plans and implementing regulations to ensure the community can accommodate growth opportunities in concert with local and state planning goals. The department's General Fund Grant Program has decreased by over 50 percent in the last decade. As a result of these reductions, and because the department continues to see an ongoing increased demand by local governments for grant funding to address current and deferred needs, the department proposes this critical package. THIS PACKAGE WAS NOT FUNDED AT LAB. | |
| | | | | | | | 12,244,349 | - | 484,999 | - | 6,267,596 | - | \$ 18,996,944 | 56 | 54.40 | | | | |

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
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- 6 Economic Development
- 7 Education & Skill Development
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19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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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 truly remove one piece of its detail cross reference structure without impacting the rest of the agency mission and vision. The department's budget structure is interconnected. However, in order to meet the requirements of this project, the department has established the following criteria in prioritizing its detail cross references in the planning budget unit. They are:

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- Coastal grant funds in the Ocean and Coastal Services Division support economic development and other land use planning activities of local communities.

| Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------------|---------------------------------|--------------------------------------|---|--|----|-----------|----|-----------|----|---------|----------------|--------------|-------|--|--|--|----------------|--|---|--|--|
| 2015-17 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 66000 | | | |
| PLANNING PROGRAM AT LEGISLATIVELY ADOPTED BUDGET | | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2015-17 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 | 001-60 Admin | Planning & Administration | 660-01 through 660-20 | 6 | 3,997,718 | 0 | 70,986 | 0 | 512,951 | 0 | \$ 4,581,655 | 16 | 15.50 | Y | Y | S | ORS Chapter 197 and 215.503 | <p>POP 104: Information Mgt Modernization Initiative (IMMI) \$498,997 GF 0 Pos / 0.50 FTE PACKAGE MODIFIED & APPROVED BY THE LEGISLATURE. The package provides additional funding to its base budget for a current department-wide information resources initiative. The 2013 Legislature approved this effort as a limited duration program.</p> <p>Because there is ongoing, permanent need for this work, this package proposes establishing permanent full-time funding to assist the department in modernizing its information infrastructure, including establishing one database administrator position (1.00 FTE) and additional resources to develop data, tools and applications that better inform land use planning activities and decision-making at the state and local level. The package includes collaborative efforts with other state agencies including DAS-Geospatial Enterprise Office, Oregon Department of Transportation, and Oregon University System's Institute of Natural Resources. Funding will allow the department to continue current enhancements to information management that will assist department stakeholders and local governments. Without this funding, the department's efforts in this area will occur at a much lower rate and are likely inadequate to maintain necessary information infrastructure. The approved package also includes \$294,000 GF in Services and Supplies to be phased out at the end of the biennium.</p> <p>The package, as approved at LAB, also removed a 0.50 FTE Procurement Specialist position. To provide for the Soils Analysis program, \$36,887 Other Fund empty limitation was moved from Personal Services to Services & Supplies</p> <p>POP 090: Analyst Adjustments \$ (118,373) GF 0 Pos/(0.14) FTE This request offsets costs for policy package 104 THIS PACKAGE WAS NOT APPROVED AT LAB..</p> | | |
| | | | | | | | | | | | | | | | | | | | | | <p>POP 140: SB 5507 End of Session Bill Provides one time GF funding of \$194,000 for Southern Oregon Regional Pilot Program (SORPP) , and reduced budget for price list expenditures in this division. THIS PACKAGE WAS APPROVED AT LAB..</p> | |
| 1 | 1 | DLCD | 001-62 CSD | Community Services Division | 660-01 through 660-20 | 6 | 3,868,664 | | 0 | 0 | | \$ 3,868,664 | 14 | 14.00 | | | Y | S | 197,274, 197,319 et seq., 197,610 et seq., 197,626 et seq., 197,652 et seq., 197,717. | <p>POP 108: Sage Grouse Initiative \$438,000 GF 1 Pos / 1.00 FTE THIS PACKAGE WAS NOT FUNDED AT LAB.</p> | | |
| | | | | | | | | | | | | | | | | | | | | | <p>POP 109: Environmental Solutions \$576,000 GF 2 Pos / 2.00 FTE THIS PACKAGE WAS NOT FUNDED AT LAB.</p> | |
| | | | | | | | | | | | | | | | | | | | | | <p>POP 502: Working Lands and Farms \$275,000 GF 1 Pos/1.00 FTE THIS PACKAGE WAS NOT FUNDED AT LAB.</p> | |
| | | | | | | | | | | | | | | | | | | | | | <p>POP 840: SB 5507 End of Session Bill Provides \$300,000 GF to establish a LD Sage Con Coordinator. It also reduced budget for price list expenditures in this division. APPROVED AT LAB..</p> | |

| | | | | | | | | | | | | | | | | | | | |
|---|---|------|----------------|------------------------------------|--------------------------|---|------------|---------|-----------|--------------|-----------|-------|---------------|----|-------|---|--|--|--|
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| | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | 10,717,234 | - | 484,999 | - | 6,267,596 | - | \$ 17,469,829 | 56 | 54.40 | | | | |

7. Primary Purpose Program/Activity Exists

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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PROGRAM PRIORITIZATION FOR 2015-17

| Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | |
|--|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|----|-----------|----|-------|----|-------|--------------|--------------|------|-------------------------------|------------------------------------|-----------------------------------|----------------|--|--|--|
| 2015-17 Biennium | | | | | | | | | | | | | | | | | | | Agency Number: 66000 | | |
| GRANTS PROGRAM AT LEGISLATIVELY ADOPTED BUDGET | | | | | | | | | | | | | | | | | | | | | |
| Program/Division Priorities for 2015-17 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 | | | | | | | | | | | | | | | | | | | | |
| 2 | 1 | DLCD | 003-02 Grant | General Fund Grants | 660-01 through 660-20 | 6 | 1,527,115 | 0 | 0 | 0 | 0 | 0 | \$ 1,527,115 | 0 | 0.00 | Y | Y | S | ORS Chapter 197 | | POP 101: Grants to Local Governments \$500,000 GF The department's strategic objectives and strategies call for the department to assist local governments in amending and updating their comprehensive land use plans and implementing regulations to ensure the community can accommodate growth opportunities in concert with local and state planning goals. The department's General Fund Grant Program has decreased by over 50 percent in the last decade. As a result of these reductions, and because the department continues to see an ongoing increased demand by local governments for grant funding to address current and deferred needs, the department proposes this critical package. THIS PACKAGE WAS NOT FUNDED AT LAB. |
| | | | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | 1,527,115 | - | - | - | - | \$ 1,527,115 | 0 | 0.00 | | | | | | | |

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ORBITS Budget Narrative

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ORBITS Budget Narrative

Reduction Options

The department has established the following criteria in establishing its 2015-17 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.

A.Criteria for developing 2015-17 Proposed Reduction Plan

1. Preserve 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 (Transportation Planning Rule and employment lands work).
4. Minimize effects on field staff and capacity to provide direct technical assistance to communities.

ORBITS Budget Narrative

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 2015-17 and 2017-19) | (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) |
| First 5% Increment | | | |
| 1. Planning program | <p>Temporary, one-time reduction in planning program PS: \$435,862 SS: \$100,000</p> <p>Proposal includes an approximate reduction of 2.47 fte/4.00 positions, potential vacancy savings, temporary services and attorney general funding. Reduction affects program and administrative positions providing assistance to local government planning departments. If reduction is taken, department will be required to reassign duties and not be able to provide the same level of service to its partners and customers.</p> | General fund | 1 |
| 2. Grants program | <p>SP: \$76,356 Reduction in grants to local governments impacts local government land use planning</p> | General fund | 2 |

ORBITS Budget Narrative

| | | | |
|----------------------------|---|---------------------|----------|
| | efforts and impacts approximately 1-2 local land use projects. | | |
| Second 5% Increment | | | |
| 3. | <p>Temporary, one-time reduction in planning program PS: \$499,484 SS: \$ 36,373</p> <p>Proposal includes an approximate reduction 2.85 fte/4.00 positions, potential vacancy savings, temporary services and attorney general funding. Reduction affects program and administrative positions providing assistance to local government planning departments. If reduction is taken, department will be required to reassign duties and not be able to provide the same level of service to its partners and customers.</p> | | 3 |
| 4. Grants program | <p>SP: \$76,356 Reduction in grants to local governments impacts local government land use planning efforts and impacts approximately 1-2 local land use projects.</p> | General fund | 4 |

ORBITS Budget Narrative

| | | | |
|----------------------------|---|---------------------|----------|
| First 5% Increment | | | |
| 1. Planning program | <p>Temporary, one-time reduction in planning program PS: \$24,250</p> <p>Proposal includes an approximate reduction of 0.19 fte/1.00 position. Reduction affects assistance to local government planning departments.</p> | Other fund | 1 |
| Second 5% Increment | | | |
| 1. Planning program | <p>Temporary, one-time reduction in planning program PS: \$24,250</p> <p>Proposal includes an approximate reduction of 0.19 fte/1.00 position. Reduction affects assistance to local government planning departments.</p> | Other fund | 1 |
| First 5% Increment | | | |
| 2. Planning Program | <p>Temporary, one-time reduction in planning program PS: \$289,484 SS: \$ 23,896</p> <p>Proposal includes an approximate reduction of 1.64 fte/3.00 positions and contracting services.</p> | Federal fund | 2 |

ORBITS Budget Narrative

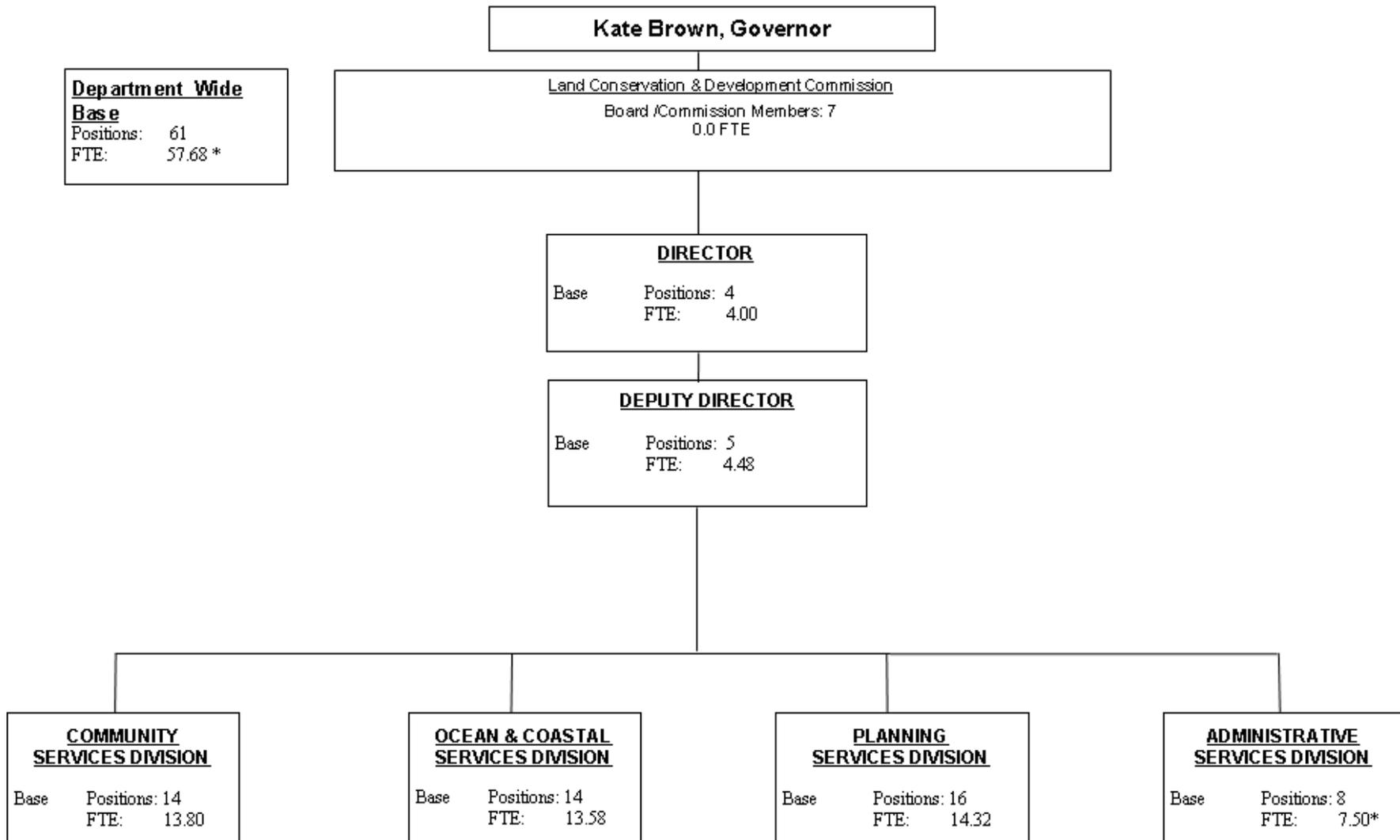
| | | | |
|----------------------------|--|---------------------|----------|
| | Reduction affects assistance to local government planning departments. | | |
| Second 5% Increment | | | |
| 2. Planning Program | <p>Temporary, one-time reduction in planning program PS: \$215,246 SS: \$ 98,133</p> <p>Proposal includes an approximate reduction of 1.22 fte/3.00 positions and contracting services and position related supplies and services. Reduction affects assistance to local government planning departments.</p> | Federal fund | 2 |

ORBITS Budget Narrative

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ORBITS Budget Narrative

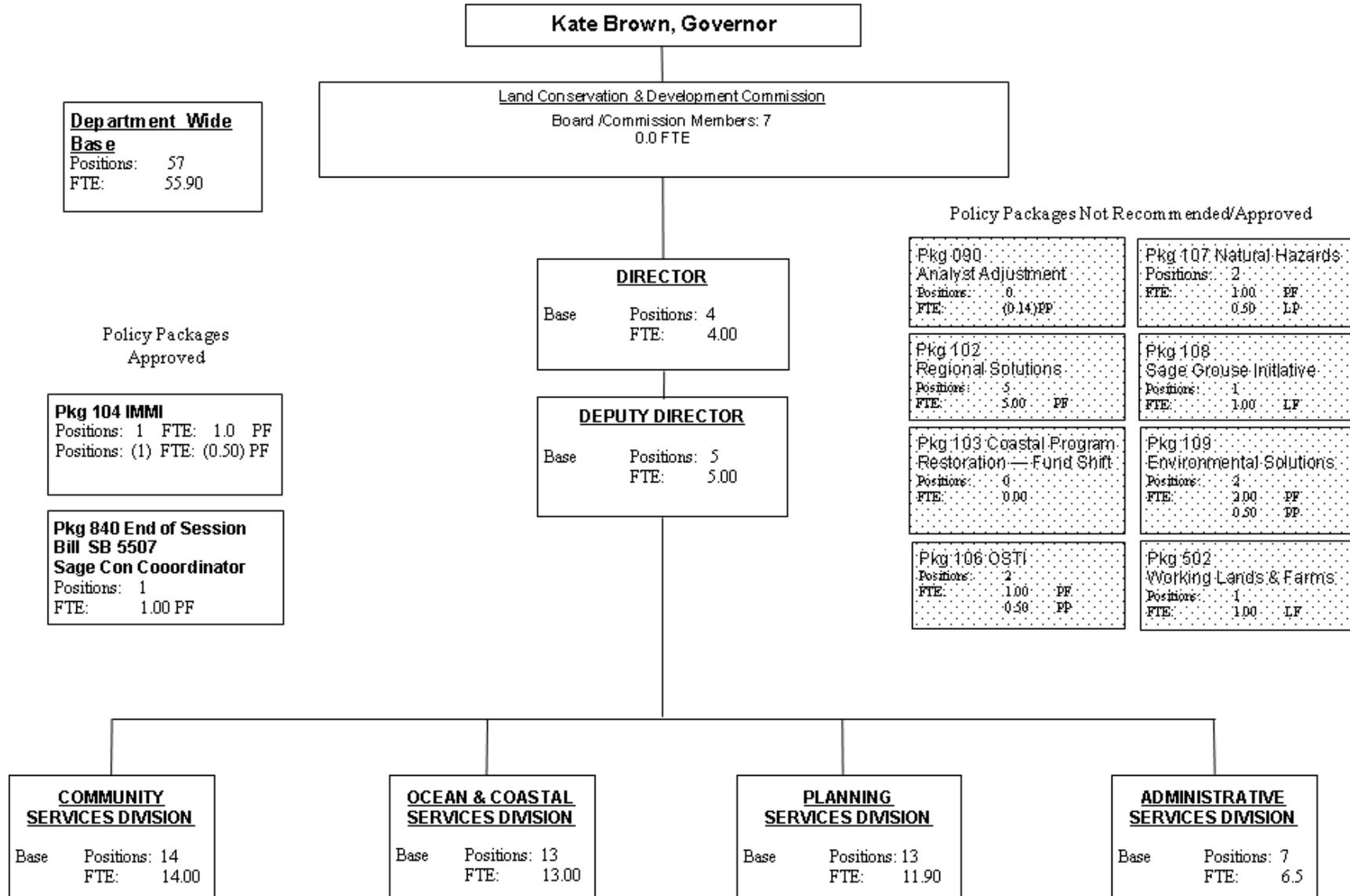
2013-2015 DLCD ORGANIZATION CHART



*includes Feb 2014 Leg. Session reduction 0.36 FTE.

ORBITS Budget Narrative

2015-2017 DLCD ORGANIZATION CHART



| Summary Cross Reference Number | Cross Reference Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|------------------------------------|----------------------------|---|--|--|--|---|
| 001-00-00-00000 | Planning Program | | | | | | |
| | General Fund | 8,624,624 | 10,792,077 | 11,104,397 | 14,335,736 | 13,039,828 | 11,625,659 |
| | Other Funds | 874,713 | 947,584 | 960,315 | 484,999 | 484,999 | 484,999 |
| | Federal Funds | 5,617,444 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| | All Funds | 15,116,781 | 17,631,611 | 18,078,782 | 19,888,331 | 19,785,752 | 18,365,649 |
| 003-00-00-00000 | Grant | | | | | | |
| | General Fund | 1,757,707 | 1,537,982 | 1,562,635 | 3,527,115 | 2,027,115 | 1,527,115 |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 10,382,331 | 12,330,059 | 12,667,032 | 17,862,851 | 15,066,943 | 13,152,774 |
| | Other Funds | 874,713 | 947,584 | 960,315 | 484,999 | 484,999 | 484,999 |
| | Federal Funds | 5,617,444 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| | All Funds | 16,874,488 | 19,169,593 | 19,641,417 | 23,415,446 | 21,812,867 | 19,892,764 |

ORBITS Budget Narrative

REVENUE DISCUSSION

In the 2015-17 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 64 percent of the funds necessary to support the department's Legislatively Approved Budget in 2013-15. A significant portion of those funds related directly to provision of land use planning program assistance to local jurisdictions.

Federal Funds provide the next largest portion of revenue necessary to support 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).

- 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 Ocean and Coastal Resources Management Program (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 local 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 also provide a match for coastal planning and project grants received.

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.

- The department also receives Federal Fund revenues from FEMA for natural hazards planning. 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

ORBITS Budget Narrative

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.

Other Funds revenue supports less than five percent of the department's budget and comes from a variety of sources.

- The largest source is the Oregon Department of Transportation (ODOT), which 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.
- In 2013-2015, DLCD has taken on additional responsibilities for hazard mitigation planning and receives Other Funds from Oregon Emergency Management (originally from FEMA). This money supports preparing a statewide hazard mitigation plan and assisting local governments in preparing hazard mitigation plans. These funds are available only for the 2013-15 biennium and are therefore phased out in 2015-17.
- The department collects an 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.
- The department also collects a small amount of Other Funds revenue from miscellaneous receipts, including the sale of publications and duplicating services. The funds are used to cover the costs of providing these services.

ORBITS Budget Narrative

Revenue Outlook

Federal Funds

The Ocean and Coastal Management Program

The department anticipates funding from NOAA for 2015-17 will remain flat under the best case scenario, roughly \$4,290,000. The federal funding in support of this program is based on the funding levels contained in the Science State, Justice, Commerce, and the Related Agencies Appropriations Act (P.L. 109-108). The department continues to work with federal entities and does not foresee any unexpected changes until disclosed by the federal entities. Under the best case scenario, the department anticipates the federal funds for this program will be sufficient to support essential budget level expenditures. The department's fiscal year 2015 grant has been approved by NOAA and funds this program July 2014 through June 2015. However, there are two other issues which could affect the funding level.

At the national level, there is a possibility that congress will apply a sequester to federal grants to states, which could affect federal grants starting July 1, 2016. The last time this happened, (May 2013), NOAA annual grants were reduced by 6%.

Another factor which may affect federal revenues is the possibility of a 306 federal fund grants withholding by as much as 30%. At the time of passage of the Legislatively Adopted Budget, there was a possibility of the withholding occurring as a result of the outcome of a court settlement between the Northwest Environmental Advocates and NOAA and EPA. If a decision is made to withhold funds, under the worst case this impact could be approximately \$1.2 million (30 % x the 306 annual grant x two years). If this withholding were to occur, the department anticipates a policy package proposal to backfill this shortfall from the General Fund.

NOTE: As of 7-29-2015, the withholding of \$600,000 in funding occurred in the first fiscal year with an additional \$600,000 expected for the second fiscal year. The department is seeking a funding backfill with the February 2016 Legislature.

Because this is a legislatively directed appropriation, the department cannot predict any other appropriation trends through 2019.

Federal Emergency Management Act Program

Anticipated revenues for the FEMA program for 2015-17 are \$630,000, based on current funding levels. The funding level includes two separate federal FEMA grant programs:

- Community Assistance Program-State Support Services Element (CAP-SSSE): \$190,000 per grant, two grants each aligned to the state fiscal year, for a 2015-17 total of \$380,000; and
- Cooperating Technical Partners (CTP) for Risk Mapping, Analysis and Planning (Risk MAP) grant: \$125,000 per grant, portions of three grants aligned with the federal fiscal year (Oct–Sept) for a 2015-17 total of \$250,000.

ORBITS Budget Narrative

The CAPSSSE projections include additional funding above the base level that for work on the Endangered Species Act as it relates to the National Flood Insurance Program. This work and the additional funding may conclude in the 2017-2019 biennium. The CTP Risk MAP grant is expected to remain flat at \$125,000 per year.

OTHER FUNDS REVENUE

Transportation Growth Management Program

The Other Funds portion of this program is funded by reimbursements from ODOT. Reimbursements for this program are negotiated each biennium. At this time, DLCD anticipates the program will be fully funded for costs of Other Funds Personal Services. Continuing negotiations with ODOT may change these revenue amounts. If so, the department will provide updated information.

Industrial Development Projects of State Significance

Oregon Laws 2011, chapter 254 (SB 766) created a fund at the Oregon Business Development Department to collect fees from applicants for Industrial Development Projects of State Significance. A portion of this fee can be transferred to DLCD (and DEQ, ODOT, and DSL) to compensate for expenses related to processing applications.

2013-15 Legislatively Approved Budget has no revenue or expenditure limitation to implement this program. Should we receive a request for a coordinated review of an Industrial Development Project of Statewide Significance, DLCD will need to obtain appropriate budget approvals. No requests are anticipated.

Soils Analyses

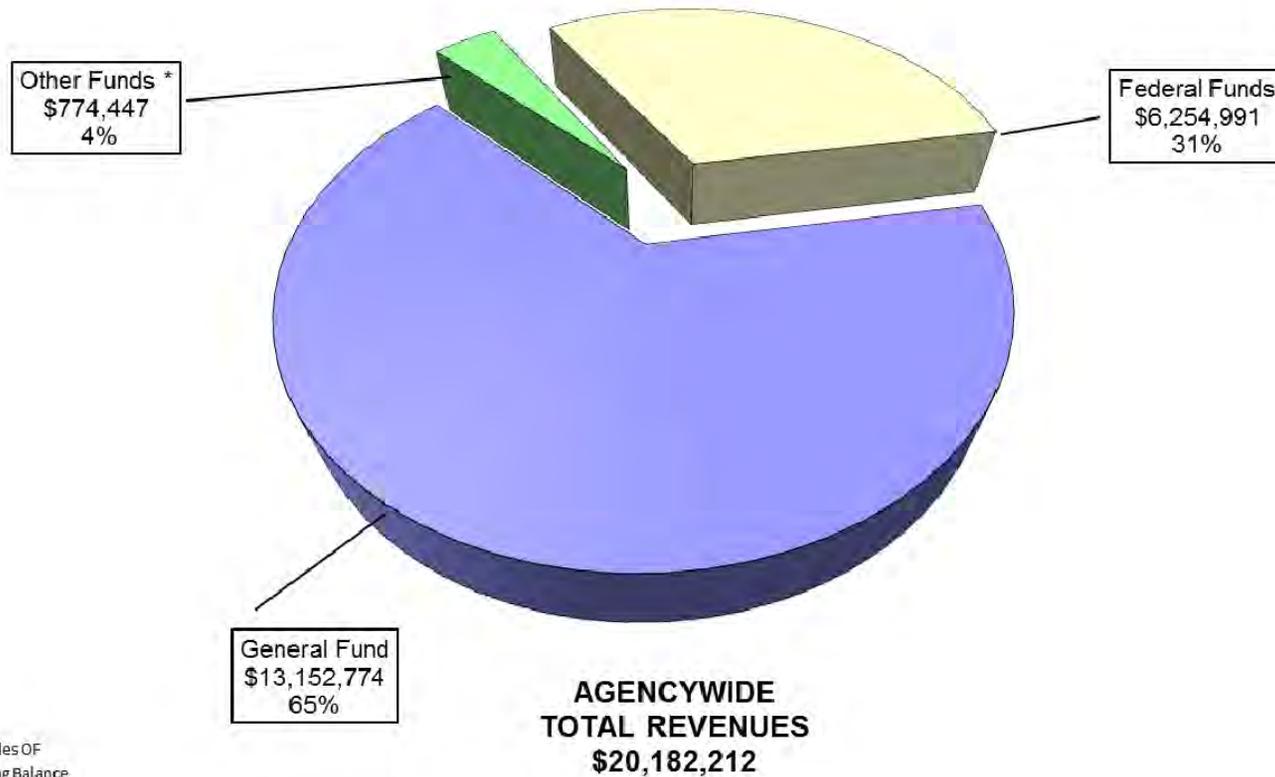
The department receives Other Fund limitation of \$62,500 in 2013-15 to fund a 2010 legislative direction provided under HB 3647. The legislature directed the department to establish a program for objective, third party reviews of soil capability studies used to determine whether land qualifies as “agricultural 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 anticipates 100 requests for the 2015-17 biennium.

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. DLCD requests this projection continue to allow the department to receive a limited amount of unanticipated revenues as Other Funds.

ORBITS Budget Narrative

Department of Land Conservation and Development Legislatively Adopted Budget Revenues by Fund Source 2015-17



* includes OF
Beginning Balance
Empty Limitation

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of
2015-17 Biennium

Agency Number: 66000
Cross Reference Number: 66000-000-00-00-00000

| <i>Source</i> | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | - | 78,631 | 78,631 | 78,631 | 78,631 | 78,631 |
| Charges for Services | 8,691 | 28,000 | 32,791 | 32,791 | 32,791 | 32,791 |
| Interest Income | 38 | - | - | - | - | - |
| Sales Income | 65 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Other Revenues | 21,690 | 350,000 | 350,000 | - | - | - |
| Tsfr From Military Dept, Or | - | 180,000 | 180,000 | - | - | - |
| Tsfr From Transportation, Dept | 849,732 | 377,677 | 377,677 | 414,013 | 414,013 | 414,013 |
| Total Other Funds | \$880,216 | \$1,026,308 | \$1,031,099 | \$537,435 | \$537,435 | \$537,435 |
| Federal Funds | | | | | | |
| Federal Funds | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| Total Federal Funds | \$5,545,884 | \$5,891,950 | \$6,014,070 | \$5,067,596 | \$6,260,925 | \$6,254,991 |

ORBITS Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-15 Legislatively Adopted | 2013-15 Estimated | 2015-17 | | |
|--|---------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| Business Licenses & Fees | Other | 0205 | 0 | 78,631 | 78,631 | 78,631 | 78,631 | 78,631 |
| Charges for Services | Other | 0407 | 8,691 | 28,000 | 32,791 | 32,791 | 32,791 | 32,791 |
| Interest Income | Other | 0605 | 38 | 0 | 0 | 0 | 0 | 0 |
| Other Sales Income | Other | 0708 | 65 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Other Revenue | Other | 0975 | 21,690 | 350,000 | 350,000 | 0 | 0 | 0 |
| Transfers-In from Military Dept. | Other | 1248 | 0 | 180,000 | 180,000 | 0 | 0 | 0 |
| Transfers-In from Transportation Dept. | Other | 1730 | 849,732 | 377,677 | 377,677 | 414,013 | 414,013 | 414,013 |
| Federal Funds Revenue | Federal | 0995 | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Agency Request

Governor's Budget

Legislatively Adopted

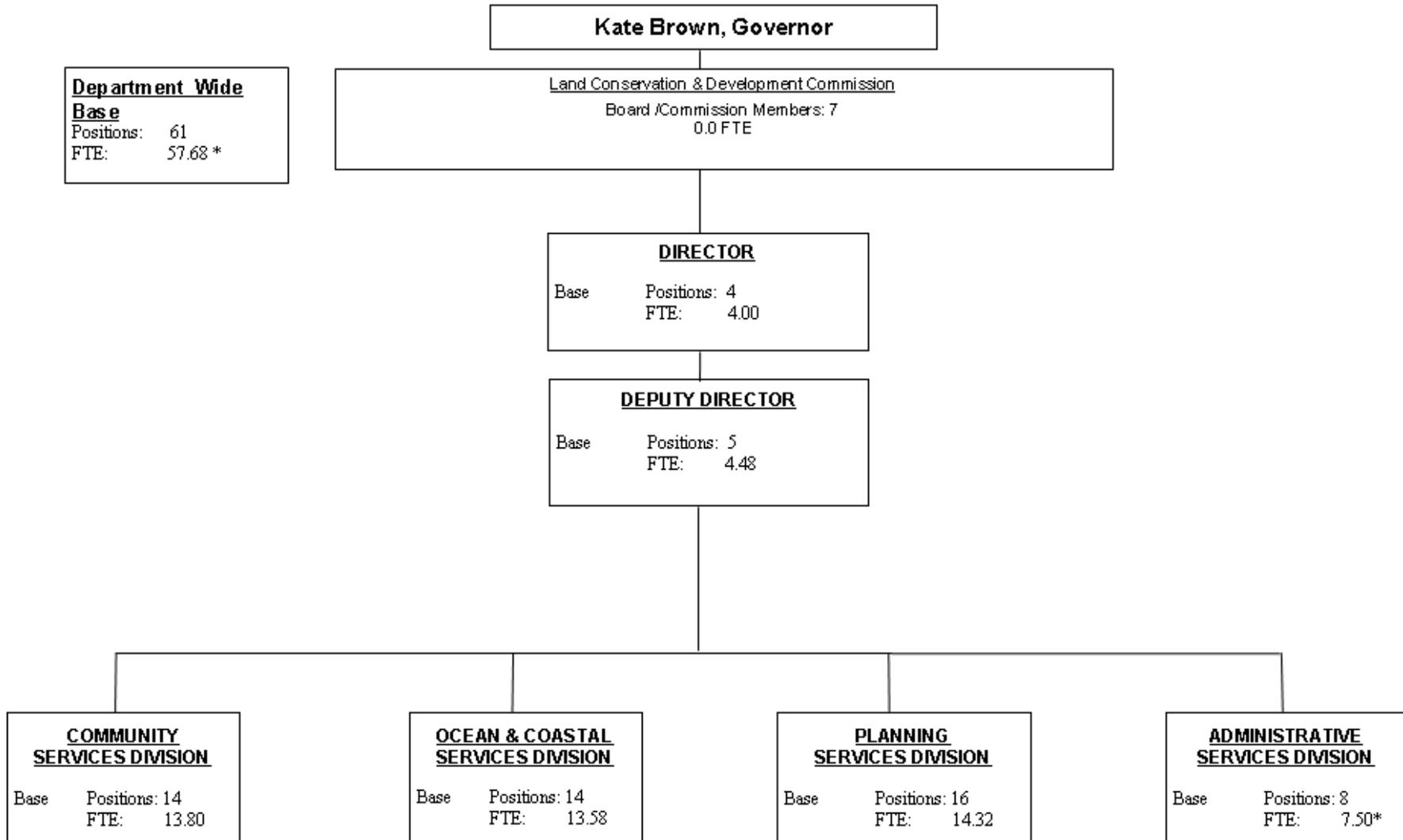
Budget Page _____

ORBITS Budget Narrative

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ORBITS Budget Narrative

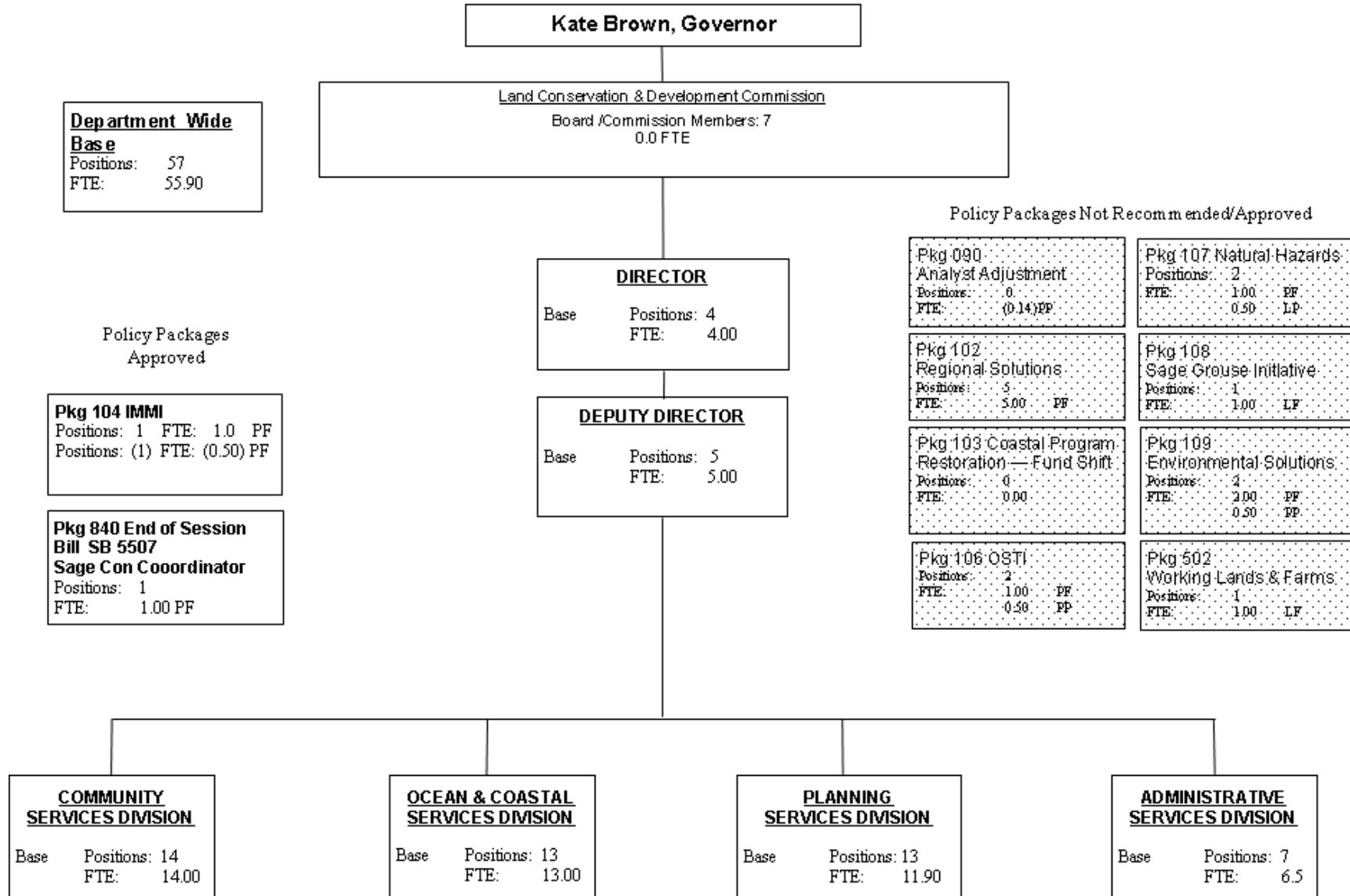
2013-2015 DLCD ORGANIZATION CHART



*includes Feb 2014 Leg. Session reduction 0.36 FTE.

ORBITS Budget Narrative

2015-2017 DLCD ORGANIZATION CHART



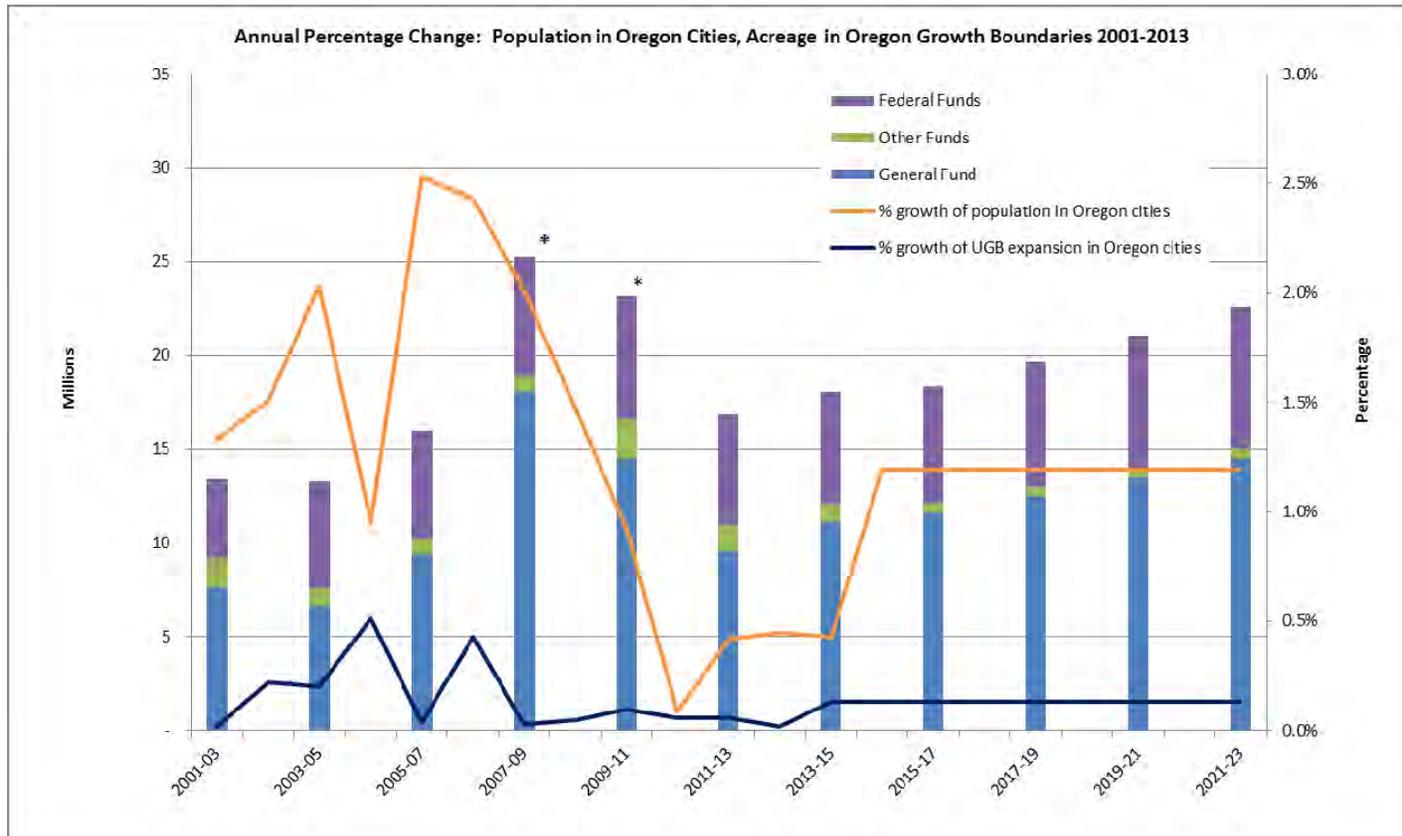
ORBITS Budget Narrative

PROGRAM UNIT EXECUTIVE SUMMARY: PLANNING PROGRAM

10 Year Plan Outcome Areas Impacted by the Program

The planning program is currently linked to Healthy Environment outcome and Making Government More Effective Program Funding Teams.

Primary Program Contact: Jim Rue



*Additional dollars reflect support for Measure 37/49 and drive the magnitude of this increase.
 **Percentage increase of population remains consistently greater than percentage increase in urbanized areas.

ORBITS Budget Narrative

Program Overview

The Department of Land Conservation and Development (DLCD) 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, except for the Grants Program.

Cities, counties and special districts are the “front line” of the statewide program. We recognize that each city and county has unique values and aspirations, and that 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 great urban areas. These core functions implement the 19 Statewide Planning Goals, which were adopted by the Land Conservation and Development Commission (LCDC), 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 regularly update their comprehensive plans require that DLCD be problem solvers, and assist through providing one-on-one technical assistance and state and federally funded planning grants.

Program Funding Request

The department proposes four related policy packages under the single umbrella of Funding Restoration. Funding restoration means the department requests packages to restore funding for programs currently in the 2013-15 Legislatively Adopted Budget and lost in the 2015-17 budget because they were approved by the 2013 Legislature as limited duration programs or revenues for the program have decreased. The policy packages in this section enable the department to continue programs funded in the department’s 2013-15 Legislatively Adopted Budget.

- The first proposal (Coastal and Marine Resources Restoration-POP 103) requests a fund shift to General Fund as a result of federal funding lost if Oregon’s Coastal Nonpoint Source Pollution Program is disapproved by two federal agencies in 2015. This package requests fund shifts for several current, permanent positions. Total package has a net zero impact.
THIS PACKAGE WAS NOT APPROVED IN THE GOVERNOR’S BUDGET.
- The second proposal (Information Management Modernization Initiative (IMMI)-POP 104) requests restoration and establishment of a full time permanent position currently funded as limited duration and part-time in current 2013-15 IMMI program. Total package is \$513,299.
THIS PACKAGE WAS APPROVED IN THE GOVERNOR’S BUDGET; THEN APPROVED WITH MODIFICATIONS BY THE LEGISLATURE.

ORBITS Budget Narrative

- The third proposal (Oregon Sustainable Transportation Initiative Program (OSTI)-POP 106) requests full funding by establishing two permanent positions, currently 1.50 FTE is funded as limited duration in the current 2013-15 OSTI program. Total package is \$ 355,770. THIS PACKAGE WAS APPROVED IN THE GOVERNOR’S BUDGET; THEN NOT APPROVED BY THE LEGISLATURE.
- The fourth proposal (Natural Hazards Program-POP 107) both restores and provides additional funding for three positions and provides funding for a natural hazards risk assessment. This proposal includes: continuing one current limited duration and making it a permanent position that provides natural hazards work; creating one new limited duration position to assist local governments in landslide modeling; and upward re-classing of one current permanent position providing natural hazards work. Total package is \$ 466,442. THIS PACKAGE WAS APPROVED IN THE GOVERNOR’S BUDGET; THEN NOT APPROVED BY THE LEGISLATURE.

In addition to these restoration packages for this program unit, the department proposes two related policy packages under the umbrella titled Sustainability Initiatives. A third proposal under this umbrella is found in the Grants Program Unit. These sustainability policy packages are designed to position the department to play an active role in carrying out several policy objectives that are linked by the common theme of working with cities and counties (i.e., to provide stable and sustainable funding for the land use planning program and its stakeholders). The concept of sustainability encompasses a variety of facets, many of which are addressed or influenced by the statewide land use planning program. Additional information for each package is described below and within each policy package narrative described in this program unit.

- The first proposal in this umbrella (POP 102: Regional Solutions Community Development) allows the department to increase its capacity to assist regional coordinators. Many local governments in Oregon are facing an inability to gather sufficient resources to carry out needed functions to maintain community livability and viability. The Regional Solutions Team is one tool the state has developed to assist in economic and community development efforts. The Governor’s Executive Order 11-12 mandates:

State agency directors shall ensure that agencies participate as project team members as requested by the Governor’s Regional Coordinator when projects are developed to address regional priorities identified by Regional Advisory Committees.

The department continues to receive requests from regional coordinators to participate in community development projects in a capacity for which the department is the best-suited among member agencies to undertake. In a growing number of cases, these assignments are outside the department’s traditional land use planning assistance role, and in addition to the department’s current responsibilities.

ORBITS Budget Narrative

Because there is a growing need for community development assistance (particularly for smaller, more rural communities), and because many of these needs can be best served at the local level, the department is collaborating with the regional solutions coordinators in this proposal and proposes this package as a companion with their efforts. This package proposes establishing new, permanent resources, including five new permanent positions and accompanying supplies and services in support of these positions. This package provides one additional position in each of five regional solutions centers around the state. These positions will engage with local efforts to revitalize communities, seek infrastructure solutions, and build community participation. Total funds requested for this package is \$ 937,040.

THIS PACKAGE WAS NOT APPROVED IN THE GOVERNOR'S BUDGET.

- The second proposal (POP 105: Expediting Issuance of Urban Growth Boundary (UGB) Orders) allows the department to meet legislative mandates of the 2014 Legislature. Among other changes, HB 4078, approved by the 2014 Legislature, modifies the future review process for changes to the Metro urban growth boundary and/or urban or rural reserves designations. A Metro UGB amendment is likely to occur in the 2015-17 biennium. The shortened timelines for the department's review mandated for the Metro area, plus the potential of other amendments outside the UGB, requires additional staff and has other anticipated costs as reflected in the 2014 fiscal impact for this measure. Total funds requested for this package is \$ 80,000.

THIS PACKAGE WAS NOT APPROVED IN THE GOVERNOR'S BUDGET.

- POP 108 (Sage Grouse Initiative) -- This package establishes a limited duration position to work closely with the Governor's Office to provide overall leadership and direction to staff participating in the SageCon Governance and Implementation Teams. Total funds requested for this package is \$ 438,000.

THIS PACKAGE WAS ADDED IN THE GOVERNOR'S BUDGET, THEN NOT APPROVED BY THE LEGISLATURE.

NOTE: A SIMILAR CONCEPT WAS APPROVED BY THE LEGISLATURE IN A SEPARATE BILL: SB 5507--END OF SESSION BILL-- POP 840.

- POP 109 (Environmental Solutions) – This package creates two positions which will provide leadership in areas where the state is investing public resources to help rural communities build and restore infrastructure while improving the environment. Total funds requested for this package is \$ 576,000.

THIS PACKAGE WAS ADDED IN THE GOVERNOR'S BUDGET, THEN NOT APPROVED BY THE LEGISLATURE.

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- POP 502: (Working Lands and Farms) -- This package establishes a new, limited duration position to assist implementation of existing legislation authorizing the transfer of development rights as a tool to maintain forests and farmlands in working conditions. Total funds requested for this package is \$ 275,000.

THIS PACKAGE WAS ADDED IN THE GOVERNOR'S BUDGET, THEN NOT APPROVED BY THE LEGISLATURE.

Program Description

The Planning Program works in close partnership with local governments (36 counties and 242 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 Lands, Parks and Recreation, Environmental Quality, Geology and Mineral Industries, and Fish and Wildlife; and state development agencies: Business Oregon and Transportation. 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, 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 from seven regional offices and Salem. The division reviews over 1,000 local comprehensive plan amendments per biennium, and provides technical expertise in a wide range of subjects related to city and county comprehensive plans. Staff in this division represents the department on Regional Solutions Teams. Urban, rural and economic development staff add specialized capacity to the division.
- Administrative Services—provides support for LCDC, policy and budget development, and department operations.

The costs for the delivery of these services are personnel intensive. The nature of the work is problem-solving oriented, 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 is key to successfully reaching desired outcomes. The current economy has exacerbated this concern because city and county planning departments have been drastically reduced, and are looking for more assistance from our Planning Program. Costs to cover Department of Justice (DOJ) 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 10 Year Outcomes

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 now codified in ORS 197. It created the Land Conservation and Development Commission, Department of Land Conservation and Development, 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 management of urban growth and development of sustainable communities. In carrying out these objectives, DLCD's Planning Program aligns directly with the Healthy Environment Outcome, and its Policy Vision, and Strategies, Particularly Strategies 2, 4 and 5.

Conserving Farm and Forest Lands

Despite structural changes in the economy of the nation and the state, 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* 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 recent U.S. Forest Service study, 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. And the benefits do not end there—the conservation results of Oregon's land use program are the equivalent (in terms of reducing carbon emissions) of removing 395,000 cars from the road. *(See Healthy Environment Outcome Strategy #2: Invest in programs that conserve, protect and restore key watersheds, stabilize populations of fish and wildlife species and improve forest and rangeland health.)*

Encouraging Efficient Urban Development

Oregon's Land Use Planning Program discourages sprawl and encourages efficient urban development. In a recent study comparing 15 major metropolitan areas in the nation, the Portland metropolitan region ranked third in the least amount of land converted to housing per new residents. Relative to Seattle, the Portland region avoided urbanizing 88 square miles of land between 1990 and

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2000, as a result of Oregon's land use system. Of the nation's 50 largest metropolitan areas, only two—New York and San Francisco—have a higher proportion of regional employment within the central business district than Portland. 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 (in the most populated areas of the state) to well-designed, mixed use communities.

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. *(See Healthy Environment Outcome Strategy #4: Build great communities for a growing population.)*

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. Strategy 5.3 of the Healthy Environment Policy Vision identifies the importance of empowering community and citizen participation: “As Oregonians become more engaged and focused on this key strategy, the state will be more successful in achieving its goals.”

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.” *(See Healthy Environment Outcome Strategy #5.3: Empower communities to identify and act on environmental and economic opportunities associated with the state's natural resources, and develop more effective decision-making tools that foster broader engagement in management decisions.)*

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

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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 Making Government More Effective Program Funding Team seeks to integrate delivery of state government services at the local level and increase effectiveness and impact. The department’s contribution to this effort is the provision of technical planning assistance and grant funds directly to local communities where the need is the greatest. These services are delivered through 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 that projects are finished as quickly and cost-effectively as possible (see also SB 4015).

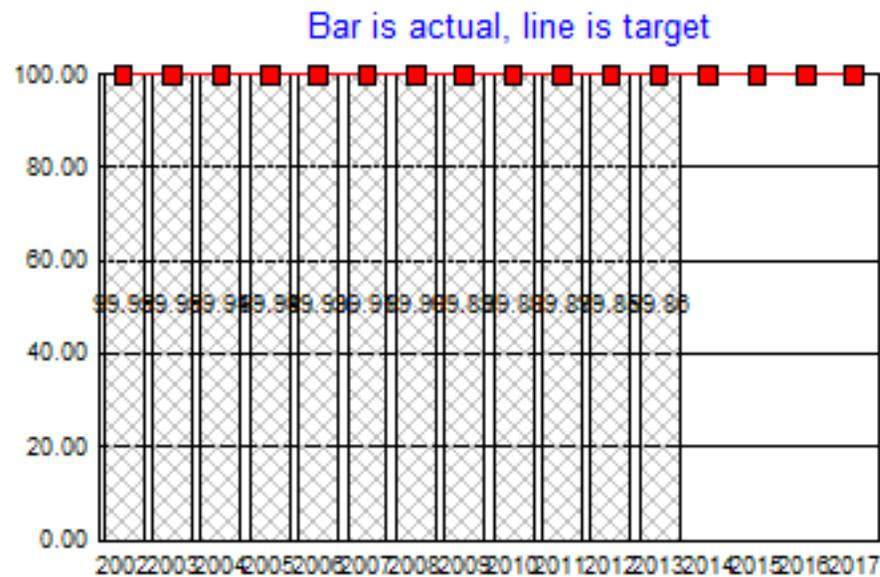
Within the Making Government More Effective Program Funding Team, the Regional Solutions Teams have identified a need and opportunity to align program and funding opportunities for downtown revitalization, particularly for rural communities outside the Willamette Valley. Revitalization of these downtown areas presents a significant opportunity for co-investment of public (state and local), private and philanthropic funds in community and economic development.

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 to address local needs and meet the statewide planning goals by regularly updating their comprehensive plans. In a typical year this means assisting with periodic review of 10 comprehensive plans, hundreds of plan amendment reviews, a dozen or more urban growth boundary amendments, and allocation of grant awards in the coastal and general fund grant programs (\$2.1 million in current biennia) to over 200 cities and counties.
- Protecting resource lands
Relative to the Healthy Environment Outcome, particularly Strategy #2, department performance 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. That measure shows that of all land zoned farmland in 1987, 99.89% of farmland retains close to that zoning with 99.85% reported in 2012, a notable outcome. A similar outcome is true for conversion of forest zoned lands as well, although other issues are at play for forest land conversion. The department’s 2013 Annual Performance Progress Report further discusses and illustrates the graph below.

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Key Performance Measure #10: Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning:



The outcome for Healthy Environment, Strategy #2, is “Revitalize Oregon’s forest products, agricultural and fishing industries as the economic drivers for rural Oregon.” Thus, in one sentence, the importance of resource lands’ protection is linked to both environmental protection and economic benefits. Therefore, protection of resource lands also supports the Economy and Jobs Outcome (our identified secondary outcome). For example, that outcome includes “Continue Oregon’s state and local land use programs that have been effective in conserving working forest and farm lands.” Not coincidentally, Oregon’s Department of Agriculture recently reports more than 260,000 jobs in Oregon, nearly 1 in 9, are derived from a connection to agriculture. The agriculture industry continues to spur statewide economic growth.

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- 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 2010, 86% of Oregon cities with a population greater than 25,000 have adopted updated transit supported land use provisions in their local code. The metric on the first page of this program unit, overlying 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). This dynamic has reduced the need to convert farm and forest land to urban uses, and has reduced the cost of providing infrastructure to urban regions.

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, 215 and 227 provide the primary sources of authority and duties for the Planning Program, as does the Federal Emergency Management Agency for funding of 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), that 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 Program

The Planning Program is funded by General Fund (66%), Other Funds (2%), and Federal Funds (32%).

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 dedicated revenue supports a small portion of the department's budget and comes from a variety of sources. The majority of this revenue stream is reimbursement-based. The department expends the funds and is reimbursed for actual expenses. No cash value is available.

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These sources include: 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, subscriptions to plan amendments and periodic review notices. In 2013-15, a small portion of Other Funds is transferred from the Office of Emergency Management in support of the Natural Hazards Program. This funding level does not continue in 2015-17.

Federal Funds are also dedicated and reimbursement-based. These funds carry a general fund match requirement of zero to 25 percent. The department's limitation authorizes receipt from two federal agencies: the United States Department of Commerce's National Oceanic and Atmospheric Administration (NOAA), and the 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.

Funding Proposal compared against 2013-15

The department proposes an increase from Current Service Level (CSL) for this program unit. The department proposes a total of seven policy packages to continue current programs authorized as limited duration by the 2013 Legislature, and to increase capacity of the department to meet increasing demands by local governments 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 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.

Legislatively Adopted Budget -- note: of the seven proposed policy packages, one moved forward (POP 104) and one was added (POP 840)

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PROGRAM UNIT NARRATIVE: PLANNING PROGRAM

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, 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) 1,400 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 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 such as budgeting, accounting, information technology, landowner notification support and related agency management and 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 streamlining, 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 provides internal support services to the department in the following areas: budget, accounting, purchasing, safety, space and facility management, mail distribution, information systems, inventory, and property control.

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;

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- 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;
- 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 five field offices, which are 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, 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.

ORBITS Budget Narrative

OCEAN AND COASTAL SERVICES DIVISION

The Ocean and Coastal Services Division (OCSD) 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 shorelands, 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.

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 TSP amendment process recently concluded with an adoption by the Land Conservation and Development Commission in January 2013 based on input from OPAC, Territorial Sea Plan Advisory Committee (TSPAC), and the public. The OCSD also worked with the federal Bureau of Ocean Energy management (BOEM) on planning for ocean areas outside of the territorial sea but within the United States' 200-mile exclusive economic zone. The OCSD also supports the marine reserve planning process primarily through data and decision support tools. The OCSD has 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 knitting together 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 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.

ORBITS Budget Narrative

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.

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;

ORBITS Budget Narrative

- 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 for the conduct of 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.

At the direction of the 2001 Legislature, the Ocean and Coastal Services Division worked with local government planning officials and other partners to increase the level of funding for the local coastal grant program and to develop a new methodology for allocating local coastal management grants. Coastal jurisdictions are now 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):
 - 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 – non-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.
3. Small Scale Construction, Acquisition, and Restoration Projects (“306A Program”) (Competitive, based on identified scoring criteria):
 - Eligible projects provide increased public access to the shoreline, redevelop deteriorating urban waterfronts or ports, and/or preserve or restore historic, cultural, or aesthetic coastal resources.
 - “Small scale” means that the level of construction does not require the preparation of an environmental impact statement and that the project can be completed within 12-18 months of receipt of the grant (total project cost is usually less than \$100,000).

ORBITS Budget Narrative

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.

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). This program helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties. The department also partners with ODOT in the Oregon Sustainable Transportation Initiative (OSTI) that seeks to reduce greenhouse gas emissions from transportation. This section also develops policies and administrative rules for transportation planning, and reviews local government compliance.

2. Natural Hazards

The department 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

ORBITS Budget Narrative

Federal Emergency Management Agency, which makes flood insurance available to their residents. The department 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

Department 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. Staff monitor and assist counties with implementing M49, and answer questions from property owners and others.

ORBITS Budget Narrative

PROGRAM UNIT ESSENTIAL PACKAGES: PLANNING PROGRAM

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 equals \$36,026. The vacancy factor for this program unit decreased from the prior biennium, resulting in a net budget increase of \$80,368. Total Funds for this essential package increases by \$116,394.

021 Phase-in

This package is not applicable to the department.

022 Phase-out Program & One-time Costs

DLCD has seven limited duration programs phased-out and affecting this program unit in the 2015-17 biennial budget. They are:

1. Natural Hazards Mitigation, Office of Emergency Management, Other Funds limitation (2013-15 Legislatively Adopted, package 101)
2. Greenhouse Gas Emissions: 1.50 LD positions (2013-15 Legislatively Adopted Budget, package 102)
3. Information Management Modernization Initiative, .48 LD position (2013-15 Legislatively Adopted Budget, package 106)
4. Regional Resource Lands/Southern Oregon Regional Pilot Program (SORPP) (2013-15 Legislatively Adopted Budget, packages 107 and 820)
5. Urban Growth Management Reform (2013-15 Legislatively Adopted Budget, package 513)
6. UCSD Sea Level Data Funding, Other Fund limitation (2013-15 Legislatively Adopted Budget, package 811)
7. Youth camps (HB 3098) (2013-15 Legislatively Adopted Budget, package 842)

General Fund is reduced by \$811,430. Other Funds is reduced by \$328,517. Federal Funds is not impacted. Total funds amount for this essential package, reducing the department's budget, is \$1,139,947.

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 \$314,357. Other Funds increase by \$939. Federal Funds increase by \$134,426 Total Funds for this package increases by \$449,722.

ORBITS Budget Narrative

032 Above Standard Inflation with BAM Analyst Approval

The department received above standard inflation for professional services contracts per budget instructions. The inflation rate of 3.3% was provided to the department. This rate is 0.3% above standard inflation. General Funds increased by \$388. Other Funds increased by \$28. Federal Funds increased by \$2,146. Total Funds for this essential package increases by \$2,562.

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

Department agreed with Legislative Fiscal Office and Chief Financial Office to not take an 091 (February 2014) legislative reduction in federal funds, and instead take the reduction in General Funds for Measure 49 Attorney General. An error occurred during the legislative process. A reduction was taken in federal funds. This technical adjustment implements a fund shift to correct the error and reflects the reduction in the appropriate 2015-17 General Fund category. General Fund is reduced by \$35,623. Federal Funds is increased by \$35,623. Total Funds for this essential package is \$0.

070 Revenue Shortfalls

This essential package does not apply to the department.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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 | 78,935 | - | - | - | - | - | 78,935 |
| Federal Funds | - | - | - | 37,350 | - | - | 37,350 |
| Total Revenues | \$78,935 | - | - | \$37,350 | - | - | \$116,285 |
| Personal Services | | | | | | | |
| Temporary Appointments | 1,203 | - | - | 729 | - | - | 1,932 |
| Overtime Payments | 777 | - | - | 448 | - | - | 1,225 |
| All Other Differential | 283 | - | - | - | - | - | 283 |
| Public Employees' Retire Cont | 167 | - | - | 71 | - | - | 238 |
| Pension Obligation Bond | 20,785 | - | (4,695) | 12,318 | - | - | 28,408 |
| Social Security Taxes | 174 | - | - | 90 | - | - | 264 |
| Unemployment Assessments | 1,359 | - | - | - | - | - | 1,359 |
| Mass Transit Tax | 3,582 | - | (1,265) | - | - | - | 2,317 |
| Vacancy Savings | 50,605 | - | 6,069 | 23,694 | - | - | 80,368 |
| Total Personal Services | \$78,935 | - | \$109 | \$37,350 | - | - | \$116,394 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 78,935 | - | 109 | 37,350 | - | - | 116,394 |
| Total Expenditures | \$78,935 | - | \$109 | \$37,350 | - | - | \$116,394 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (109) | - | - | - | (109) |
| Total Ending Balance | - | - | (\$109) | - | - | - | (\$109) |

ORBITS Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**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 |
|----------------------------------|--------------------|---------------|--------------------|---------------|------------------------|--------------------------|----------------------|
| Beginning Balance | | | | | | | |
| Beginning Balance Adjustment | - | - | - | - | - | - | - |
| Total Beginning Balance | - | - | - | - | - | - | - |
| Revenues | | | | | | | |
| General Fund Appropriation | (811,430) | - | - | - | - | - | (811,430) |
| Other Revenues | - | - | (350,000) | - | - | - | (350,000) |
| Tsfr From Military Dept, Or | - | - | (26,476) | - | - | - | (26,476) |
| Total Revenues | (\$811,430) | - | (\$376,476) | - | - | - | (\$1,187,906) |
| Services & Supplies | | | | | | | |
| Instate Travel | (62,231) | - | (44,001) | - | - | - | (106,232) |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | (2,944) | - | (1,717) | - | - | - | (4,661) |
| Office Expenses | (6,748) | - | (1,548) | - | - | - | (8,296) |
| Telecommunications | (5,057) | - | (1,971) | - | - | - | (7,028) |
| State Gov. Service Charges | (3,394) | - | - | - | - | - | (3,394) |
| Data Processing | (10,938) | - | (196) | - | - | - | (11,134) |
| Publicity and Publications | (50) | - | (97) | - | - | - | (147) |
| Professional Services | (505,925) | - | (272,588) | - | - | - | (778,513) |
| IT Professional Services | (57,371) | - | - | - | - | - | (57,371) |
| Attorney General | (36,720) | - | - | - | - | - | (36,720) |
| Employee Recruitment and Develop | - | - | (200) | - | - | - | (200) |
| Dues and Subscriptions | (251) | - | (97) | - | - | - | (348) |
| Facilities Rental and Taxes | (2,301) | - | (4,602) | - | - | - | (6,903) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

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 |
|--------------------------------------|--------------------|---------------|--------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | (1,500) | - | (1,500) | - | - | - | (3,000) |
| Total Services & Supplies | (\$695,430) | - | (\$328,517) | - | - | - | (\$1,023,947) |
| Special Payments | | | | | | | |
| Dist to Counties | (116,000) | - | - | - | - | - | (116,000) |
| Total Special Payments | (\$116,000) | - | - | - | - | - | (\$116,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (811,430) | - | (328,517) | - | - | - | (1,139,947) |
| Total Expenditures | (\$811,430) | - | (\$328,517) | - | - | - | (\$1,139,947) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (47,959) | - | - | - | (47,959) |
| Total Ending Balance | - | - | (\$47,959) | - | - | - | (\$47,959) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation**

**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 | 314,357 | - | - | - | - | - | 314,357 |
| Federal Funds | - | - | - | 134,426 | - | - | 134,426 |
| Total Revenues | \$314,357 | - | - | \$134,426 | - | - | \$448,783 |
| Services & Supplies | | | | | | | |
| Instate Travel | 4,208 | - | - | 2,781 | - | - | 6,989 |
| Out of State Travel | 122 | - | - | 434 | - | - | 556 |
| Employee Training | 1,386 | - | - | 1,110 | - | - | 2,496 |
| Office Expenses | 3,506 | - | - | 2,748 | - | - | 6,254 |
| Telecommunications | 3,036 | - | - | 729 | - | - | 3,765 |
| State Gov. Service Charges | 143,770 | - | - | 62,797 | - | - | 206,567 |
| Data Processing | 926 | - | - | 752 | - | - | 1,678 |
| Publicity and Publications | 354 | - | 3 | 65 | - | - | 422 |
| Professional Services | 3,700 | - | 287 | 13,432 | - | - | 17,419 |
| IT Professional Services | 147 | - | - | 8,031 | - | - | 8,178 |
| Attorney General | 129,934 | - | 1 | 3,999 | - | - | 133,934 |
| Employee Recruitment and Develop | 446 | - | - | 109 | - | - | 555 |
| Dues and Subscriptions | 6 | - | - | 5 | - | - | 11 |
| Facilities Rental and Taxes | 18,430 | - | 624 | 6,074 | - | - | 25,128 |
| Fuels and Utilities | 32 | - | - | 50 | - | - | 82 |
| Facilities Maintenance | 60 | - | - | 43 | - | - | 103 |
| Other Services and Supplies | 1,069 | - | 24 | 217 | - | - | 1,310 |
| Expendable Prop 250 - 5000 | 215 | - | - | 57 | - | - | 272 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

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 |
|--------------------------------------|------------------|---------------|----------------|------------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 2,723 | - | - | 1,005 | - | - | 3,728 |
| Total Services & Supplies | \$314,070 | - | \$939 | \$104,438 | - | - | \$419,447 |
| Special Payments | | | | | | | |
| Dist to Cities | 8 | - | - | 11,863 | - | - | 11,871 |
| Dist to Counties | 279 | - | - | 12,839 | - | - | 13,118 |
| Dist to Other Gov Unit | - | - | - | 4,948 | - | - | 4,948 |
| Other Special Payments | - | - | - | 338 | - | - | 338 |
| Total Special Payments | \$287 | - | - | \$29,988 | - | - | \$30,275 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 314,357 | - | 939 | 134,426 | - | - | 449,722 |
| Total Expenditures | \$314,357 | - | \$939 | \$134,426 | - | - | \$449,722 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (939) | - | - | - | (939) |
| Total Ending Balance | - | - | (\$939) | - | - | - | (\$939) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 032 - Above Standard Inflation

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 | 388 | - | - | - | - | - | 388 |
| Federal Funds | - | - | - | 2,146 | - | - | 2,146 |
| Total Revenues | \$388 | - | - | \$2,146 | - | - | \$2,534 |
| Services & Supplies | | | | | | | |
| Professional Services | 372 | - | 28 | 1,343 | - | - | 1,743 |
| IT Professional Services | 16 | - | - | 803 | - | - | 819 |
| Total Services & Supplies | \$388 | - | \$28 | \$2,146 | - | - | \$2,562 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 388 | - | 28 | 2,146 | - | - | 2,562 |
| Total Expenditures | \$388 | - | \$28 | \$2,146 | - | - | \$2,562 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (28) | - | - | - | (28) |
| Total Ending Balance | - | - | (\$28) | - | - | - | (\$28) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 060 - Technical Adjustments

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 | (35,623) | - | - | - | - | - | (35,623) |
| Federal Funds | - | - | - | 35,623 | - | - | 35,623 |
| Total Revenues | (\$35,623) | - | - | \$35,623 | - | - | - |
| Services & Supplies | | | | | | | |
| IT Professional Services | 982 | - | - | - | - | - | 982 |
| Attorney General | (35,623) | - | - | 35,623 | - | - | - |
| Fuels and Utilities | (126) | - | - | - | - | - | (126) |
| Facilities Maintenance | (856) | - | - | - | - | - | (856) |
| Total Services & Supplies | (\$35,623) | - | - | \$35,623 | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | (35,623) | - | - | 35,623 | - | - | - |
| Total Expenditures | (\$35,623) | - | - | \$35,623 | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ORBITS Budget Narrative

PROGRAM UNIT POLICY PACKAGES: PLANNING PROGRAM

090 ANALYST ADJUSTMENTS

Package Description

To offset the costs of policy option package 104, analyst made the following adjustments in ORBITS:

- In SCR 001-00 Planning, the Personal Services category was reduced by \$118,373.
- In SCR 001-00 Planning, the Services and Supplies category was reduced by \$138,776.
- In SCR 001-00 Planning, FTE was reduced 0.14.

The total reduction is \$ 257,149.

How Accomplished

The agency is directed to take the General Fund adjustments in SCR 010-00 in the following areas:

- Acct 3160 Temporary Assignments should be reduced \$41,314, which will eliminate the account.
- Acct 3455 Vacancies should be increased \$33,600, for a total of (51,839).
- The Personal Services category should be reduced \$43,458 as appropriate to reflect the elimination of 0.14 FTE in Position 4000.108 Procurement Specialist – PCS1; and a reduction in hours to half-time for Position 4000.212, Office Support 2.

The reduction in hours will be implemented only in the 2015-17 biennium and no reduction in position or full-time equivalent should be made. The temporary reductions in this package will be offset by one-time funding in Policy Option Package 104.

ORBITS Budget Narrative

Staffing Impact

| <u>Positions</u> | <u>FTE</u> | <u>Type</u> |
|------------------|------------|-------------|
| 0 | (0.14) | PP |

Quantifying Results

The implementation of policy package 104 will demonstrate the results of this package.

Revenue Source

| | |
|----------------------|--------------|
| General Fund | \$ (257,149) |
| Other Funds | \$ 0 |
| <u>Federal Funds</u> | <u>\$ 0</u> |
| Total Funds | \$ (257,149) |

Package not approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Temporary Appointments | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Vacancy Savings | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

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 |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ORBITS Budget Narrative

102 REGIONAL SOLUTIONS COMMUNITY DEVELOPMENT

Package Description

Many local governments in Oregon are facing an inability to gather sufficient resources to carry out needed functions to maintain community livability and viability. The Regional Solutions Team is one tool the state has developed to assist in economic and community development efforts. The Governor's Executive Order 11-12 mandates:

State agency directors shall ensure that agencies participate as project team members as requested by the Governor's Regional Coordinator when projects are developed to address regional priorities identified by Regional Action Committees.

The department continues to receive requests from regional coordinators to participate in community development projects in a capacity for which the department is the best-suited among member agencies and to undertake. In a growing number of cases, these assignments are outside the department's traditional land use planning and zoning responsibilities, but the department has not lost its responsibilities to carry out its core function.

Because there is a great need for community development assistance (particularly for smaller, more rural communities), and because many of these needs can be best served at the local level, the department is collaborating with the regional solutions coordinators in this proposal and proposes this package as a companion with their efforts. This package proposes establishing new permanent resources including five new permanent positions and accompanying supplies and services in support of these positions. This package would provide one additional position in five regional solutions centers around the state. These positions will engage with local efforts to revitalize communities, seek infrastructure solutions, and build community participation.

This policy package advances the following strategic objectives of the department:

- Promote Sustainable, Vibrant Communities
 - Urban and rural communities will have a sufficient supply of land, services and infrastructure to meet a variety of economic opportunities.
 - With Regional Solutions Teams, the department will help improve rural economies through coordinated planning.
- Engage and Inform Citizens and Stakeholders in Implementation of Oregon's Land Use Planning Program
 - The department will develop strong collaborative partnerships with citizens and communities in all regions of the state through citizen involvement, outreach, and collaboration. This will be done by maintaining a regional personal presence that enhances collaboration, education and outreach. Increase participation by a wider range of stakeholders in local and state decision-making across the state.

ORBITS Budget Narrative

- Provide Timely and Dynamic Leadership

The department will develop and coordinate strategic initiatives with other state agencies, tribal and local governments by actively participating and increasing its profile in Regional Solutions framework and teams.

How Accomplished

The department has piloted its enhanced community development role in cities in western Oregon with successful outcomes with the creation of the Regional Solutions Centers. Department management is working with Regional Solutions Offices to refine and build upon these successes and create a strategy for replicating positive outcomes in other regions across the state.

Staffing Impact

| <u>Positions</u> | <u>FTE</u> | <u>Type</u> | <u>Effective Date</u> |
|------------------|------------|-------------|-----------------------|
| Planner 3 | 5.00 | PF | July 1, 2017 |

Quantifying Results

Each of the five positions will have completed an agreement with one community for enhanced community development assistance, and will have provided at least 100 hours of assistance to that community, within the first biennium. "Enhanced community development assistance" means the position is stationed in a community (e.g., city hall) or representing the community at interagency meetings. Work in subsequent biennia will include a minimum of 800 hours of enhanced community development assistance (approximately eight hours per week).

Revenue Source

| | |
|----------------------|-------------|
| General Fund | \$973,040 |
| Other Funds | \$ 0 |
| <u>Federal Funds</u> | <u>\$ 0</u> |
| Total Funds | \$973,040 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 102 - Regional Solutions Community Development**

**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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 102 - Regional Solutions Community Development

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 |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ORBITS Budget Narrative

103 COASTAL AND MARINE PROGRAM RESTORATION

Package Description

This package proposes restoration of funding for the department caused by a potential 30% withholding of Section 306 Coastal Zone Management grant funding. The withholding is a result of the Federal Environmental Protection Agency's (EPA) and the National Oceanic and Atmospheric Administration's (NOAA) potential disapproval of Oregon's Coastal Nonpoint Source Pollution Program based on perceived deficiencies in Oregon's program. These deficiencies involve post-construction stormwater management in urban areas, inspections of onsite septic systems and forest management practices. The State of Oregon believes it has addressed EPA and NOAA concerns with additional and revised management measures described in a March 2014 submittal to the federal agencies.

If the Oregon program is disapproved, and the 30% withholding occurs, the department requests legislative approval for General Funds to keep the Ocean and Coastal Management program as it is in 2013-15. If General Funds are not available for grant funding and certain technical assistance to Oregon's coastal communities would be eliminated. Two department positions would also be eliminated.

The department will continue to work with the Oregon Department of Environmental Quality, the Oregon Department of Forestry, and the Oregon Department of Agriculture to address the federal agencies' concerns in order to obtain approval of Oregon's Coastal Nonpoint Source Pollution Program.

This policy package supports the following strategic objectives of the department:

- Promote Sustainable, Vibrant Communities
 - Coastal communities will have a sufficient supply of land, services and infrastructure to meet a variety of economic opportunities.
 - With technical assistance provided by the coastal program, the department will help improve coastal economies through coordinated land use planning.
- Secure Oregon's Legacy
 - Staff will provide technical assistance to local governments and assist coastal communities in the protection and wise management of coastal and marine resources.
- Engage and Inform Citizens and Stakeholders in Implementation of Oregon's Land Use Planning Program

ORBITS Budget Narrative

The department will develop strong collaborative partnerships with citizens and coastal communities through citizen involvement, outreach, and collaboration. This will be done by maintaining a regional personal presence that enhances collaboration, education and outreach. This package ensures participation by a wide range of stakeholders in local and state decision-making across the state.

- Provide Timely and Dynamic Leadership

The department will continue to coordinate strategic initiatives with other state agencies, tribal and local governments by actively participating and continuing its collaborative relationship with coastal communities.

- Deliver Resources and Services that are Efficient, Outcome based and Professional

This package will ensure staff and resources are available for coastal communities and maintaining a regional personal presence that enhances collaboration, education, outreach, and technical assistance grants.

How Accomplished

The department has worked and is continuing to work with the other affected state agencies (DEQ, ODA and ODF), stakeholders and the federal agencies (EPA and NOAA) to address the Clean Water Act Source Pollution Program requirements. The department does not have any other funding sources to address the 30% cut in funding. Because the proposed General Fund increase would mirror the Federal Fund decrease, there would be a net zero impact to the agency's budget.

Several coastal jurisdictions have provided input to NOAA and EPA asking them not to cut Oregon's Coastal Program. Coastal cities and counties will also be adversely affected by the 30% cut, both directly through coastal planning and technical assistance grants and indirectly through substantial technical assistance from Coastal Program staff.

The department anticipates it could take up to four years for complete the approval of Oregon's Nonpoint Pollution Control Program. DLCD and its partners have received approval for 57 of the 60 required measures for compliance to Oregon's Nonpoint Pollution Control Program. DLCD will continue to assist its partners in achieving compliance with the remaining required measures. Upon approval of Oregon Nonpoint Pollution Control Program, DLCD will request legislative approval to shift costs back to Federal Funds.

Staffing Impact

This package does not add staff to the department. This package allows the department to retain its existing ocean and coastal staff. Without the package, the department will need to reduce positions. In other words, this package continues the base operations of the coastal program.

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Quantifying Results

The department will quantify results by continuing grants to coastal local governments and providing technical assistance to coastal local governments, partner state agencies and the public. Milestones would be achieved on a yearly basis and documented by grants to local governments and technical assistance.

Revenue Source

| | |
|----------------------|----------------------|
| General Fund | \$1,200,000 |
| Other Funds | \$ 0 |
| <u>Federal Funds</u> | <u>(\$1,200,000)</u> |
| Total Funds | Net Zero |

Package not approved.

ORBITS Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 103 - Coastal and Marine Program Restoration**

**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 | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | - | - | - | - | - |
| Dist to Counties | - | - | - | - | - | - | - |
| Dist to Other Gov Unit | - | - | - | - | - | - | - |
| Dist to Non-Gov Units | - | - | - | - | - | - | - |
| Total Special Payments | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 103 - Coastal and Marine Program Restoration

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 Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ORBITS Budget Narrative

104 INFORMATION MANAGEMENT MODERNIZATION INITIATIVE (IMMI) CONTINUATION (PHASES 4 AND 5)

Package Description

This package proposes additional funding to its base budget for a current department-wide information resources initiative. The 2013 Legislature received a five year plan describing this initiative and approved this effort as a limited duration program

Because there is ongoing, permanent need for this work, this package proposes establishing permanent full-time funding to assist the department in modernizing its information infrastructure, including establishing one database administrator position (1.00 FTE) and additional resources to develop data, tools and applications that better inform land use planning activities and decision-making at the state and local level.¹ The package includes collaborative efforts with other state agencies including DAS-Geospatial Enterprise Office, Oregon Department of Transportation, and Oregon University System's Institute of Natural Resources. Funding will allow the department to continue current enhancements to information management that will assist department stakeholders and local governments. Without this funding, the department's efforts in this area will occur at a much lower rate and are likely inadequate to maintain necessary information infrastructure.

In order to successfully accomplish the department's goals and evaluate its progress, we must have the requisite information and tools, readily accessible and easy to use to:

- answer questions from the legislature, the Governor, and the people;
- respond to changing conditions and preferences;
- visualize the impacts of past, present, and future land use scenarios;
- incorporate regional and local variations;
- test alternatives and innovations;
- provide historic context and continuity; and
- inform and support land use decisions

¹ The IMMI work is currently guided by a 5-year plan. However, many of the needs within that plan will be ongoing in nature, including, importantly, a database administrator position.

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This policy package advances the following strategic objectives of the department:

- Promote Sustainable, Vibrant Communities

Communities across the state will be provided better technical assistance because the department will have better capacity to visualize the impacts of past, present, and future land use scenarios.

- Engage and Inform Citizens and Stakeholders in Implementation of Oregon's Land Use Planning Program

This initiative enhances the collaborative partnerships with citizens and communities around the state through citizen involvement, outreach, and collaboration. It enhances the capacity of regional representatives' ability to respond to and partner with its community in land use planning. This package provides for better participation by a wider range of stakeholders in local and state decision-making across the state because information and data are readily accessible for planning and decision-making efforts.

- Deliver Resources and Services that are Efficient, Outcome based and Professional

This initiative enhances the capacity for the department to respond in an efficient and timely manner through use of the requisite information and tools that are readily accessible and easy to use.

How Accomplished

In approving DLCD's 2013-15 budget, the Natural Resources subcommittee of the Joint Ways and Means committee reviewed and approved a transformation initiative called Information Management Modernization Initiative (IMMI). The committee recommended funding the second phase of this five-year initiative, and the legislature approved it with a budget note. The budget note required DLCD and the Department of Administrative Services to report to the 2014 Legislature. This report was presented and unanimously approved by the 2014 Legislature.

This policy package requests the next phase of funding for this five year initiative. The Strategic Action Plan describing this transformation initiative is a complete plan that includes the required foundational project management documentation, except for alternatives analysis. Because the initiative includes more than 75 projects, alternatives analysis was not considered feasible or suitable. The initiative is designed for flexibility and adaptability throughout its five-year period. As discussed with the 2013 and 2014 Joint Ways and Means Subcommittee on Natural Resources, the plan evolves according to project needs and available resources. This evolution includes combining projects, modifying solutions based on current analyses, eliminating projects, leveraging DLCD staff as available, and adding new projects. The 2013 Legislature approved a funding package that was 50 percent less than the original agency request. As a result, the department's request for 2015-17 is higher than provided by the 2013 Legislature. Provide funding to the department to fund interconnected projects, as detailed in the IMMI Strategic Action Plan, the results of which will begin yielding accessible, reliable information resources within this biennium. The projects and activities will be accomplished by DLCD

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personnel, state agency partners, and contractors--often with a combination of all three. Existing investments in IT infrastructure, data, and tools will be leveraged whenever possible. The overall effort will be overseen by DLCD management, with partner and technical advisory groups making recommendations. DAS CIO is providing guidance and encouragement.

Staffing Impact

The establishment of a permanent position will allow for continuing maintenance of the data and information by the position. Ongoing costs for 2017-19 and successive biennium include costs for the position and accompanying supplies and services. To fund this position, the department self-financed a portion of it through elimination of a position. In addition, the department anticipates ongoing costs to maintain the program established by this initiative will also include software license maintenance and improvements and enhancements to applications in data.

| <u>Positions</u> | <u>FTE</u> | <u>Type</u> | <u>Effective Date</u> |
|---------------------|------------|-------------|-----------------------|
| Info Support Spec 6 | 1.00 | PF | July 1, 2015 |

| | | | |
|--------------------------------------|-------|----|-------------|
| Procurement & Contract Specialist | (.50) | PF | July 1 2015 |
|--------------------------------------|-------|----|-------------|

Quantifying Results

Primary measures for assessing results are: 1) Land Use program changes proposed based on new or improved resources; 2) Less time expended on manual methods of assembling and synthesizing information for the Farm Forest report; 3) Statewide data sets for UGBs, urban and rural zoning, and comp plan maps published as Oregon Framework; 4) Decisions made and questions answered using new or improved resources; 5) Number of information resources managed using a life-cycle approach. Baselines are identified for these measures. Additional measures are under consideration.

All DLCD key performance measures are impacted by the ability of the department to effectively and efficiently gather and distribute data. This initiative's intent is to increase that capacity. Results from Key Performance Measure #17: Customer service will assist the department in determining the efficacy of this initiative. Additional internal performance management measures will also assist the department in determining the efficiencies gained by implementation of this initiative. These measures are both DLCD centric and externally focused. The measures are noted below.

- a. Projects by priority by stages of completion.
- b. Initiative progress bar, overall and for each architecture.
- c. Number of person hours converted to productive pursuits.

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- d. Number of trainings experienced and skills enhanced.
- e. Number and percent of total statewide GIS data sets stewarded for Oregon.
- f. Number of new or improved enterprise resources in routine use.
- g. Number of data, tools, and other resources made available to DLCD partners.
- h. Policy/rulemaking/study groups supported with IMMI resources.
- i. Efficiencies gained using IMMI resources----that is, instances where improved resources conserved time and/or money of local governments or other partners.

Revenue Source

| | |
|----------------------|-------------|
| General Fund | \$498,997 |
| Other Funds | \$ 0 |
| <u>Federal Funds</u> | <u>\$ 0</u> |
| Total Funds | \$498,997 |

This package was modified for the Legislatively Adopted Budget. The budget report for the department budget bill (HB 5027) states, in part:

“...This package includes the elimination of an existing, permanent 0.50 FTE procurement and contract specialist position and the establishment of a permanent 1.00 FTE information services specialist position to serve as a database administrator.

Services and Supplies costs of \$294,000 provided in the package are for one-time expenditures such as professional services and information services contracts. These costs will be phased out of the agency’s budget in the 2017-2019 biennium....”

With the elimination of the Procurement Specialist position, empty Other Funds limitation of \$36,887 was moved from Personal Services to Services and Supplies. This adjustment provides the Soils Capability Assessment program with limitation for program expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 104 - IMMI Continuation (Phases 4 and 5)

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 | 498,997 | - | - | - | - | - | 498,997 |
| Total Revenues | \$498,997 | - | - | - | - | - | \$498,997 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 112,399 | - | (29,816) | - | - | - | 82,583 |
| Empl. Rel. Bd. Assessments | 32 | - | (32) | - | - | - | - |
| Public Employees' Retire Cont | 17,747 | - | (4,708) | - | - | - | 13,039 |
| Social Security Taxes | 8,599 | - | (2,281) | - | - | - | 6,318 |
| Worker's Comp. Assess. (WCD) | 50 | - | (50) | - | - | - | - |
| Mass Transit Tax | 1,488 | - | - | - | - | - | 1,488 |
| Flexible Benefits | 30,528 | - | - | - | - | - | 30,528 |
| Total Personal Services | \$170,843 | - | (\$36,887) | - | - | - | \$133,956 |
| Services & Supplies | | | | | | | |
| Instate Travel | 4,841 | - | - | - | - | - | 4,841 |
| Employee Training | 14,603 | - | - | - | - | - | 14,603 |
| Office Expenses | 6,068 | - | - | - | - | - | 6,068 |
| Telecommunications | 2,745 | - | - | - | - | - | 2,745 |
| Data Processing | 19,044 | - | - | - | - | - | 19,044 |
| Publicity and Publications | 179 | - | - | - | - | - | 179 |
| Professional Services | 201,900 | - | 36,887 | - | - | - | 238,787 |
| IT Professional Services | 76,500 | - | - | - | - | - | 76,500 |
| Employee Recruitment and Develop | 1,000 | - | - | - | - | - | 1,000 |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 104 - IMMI Continuation (Phases 4 and 5)

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 |
|--------------------------------------|------------------|---------------|-----------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 1,274 | - | - | - | - | - | 1,274 |
| Total Services & Supplies | \$328,154 | - | \$36,887 | - | - | - | \$365,041 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 498,997 | - | - | - | - | - | 498,997 |
| Total Expenditures | \$498,997 | - | - | - | - | - | \$498,997 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.50 |
| Total FTE | - | - | - | - | - | - | 0.50 |

PACKAGE: 104 - IMMI Continuation (Phases 4 an

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|-------------------|------------|------------|-------------------|
| 4000108 | AG | C0436 | AA PROCUREMENT & CONTRACT SPEC 1 | 1- | .50- | 11.99- | 02 | 3,451.00 | 11,561- 2,741- | 29,816- 7,071- | | | 41,377- 9,812- |
| 7117105 | AG | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 04 | 5,165.00 | 123,960 59,697 | | | | 123,960 59,697 |
| TOTAL PICS SALARY | | | | | | | | | 112,399 | 29,816- | | | 82,583 |
| TOTAL PICS OPE | | | | | | | | | 56,956 | 7,071- | | | 49,885 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | ----- | ----- | | | ----- | ----- | | | ----- |
| | | | | | .50 | 12.01 | | | 169,355 | 36,887- | | | 132,468 |

ORBITS Budget Narrative

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ORBITS Budget Narrative

105 EXPEDITING ISSUANCE OF UGB ORDERS

Package Description

Among other changes, HB 4078, approved by the 2014 Legislature, modifies the future review process for changes to the Metro urban growth boundary (UGB) and or urban or rural reserves designations.

A Metro UGB amendment is likely to occur during the 2015-17 biennium. The shortened timelines for the department's review mandated for the Metro area, plus the potential of other amendments outside the UGB, requires additional staff and have other anticipated costs reflected in the 2014 fiscal impact for this measure.

This policy package advances the following strategic objectives of the department:

- Deliver Resources and Services that are Efficient, Outcome based and Professional
The department will respond to the new timeline requirements more efficiently with an increase in funding as proposed by this package. Faster review is required by legislative mandate.

How Accomplished

This package, if approved, would allow the department to appropriately respond to the new timeline requirements set forth by HB 4078 (2013). This package provides for limited additional funding for attorney general fees to increase capacity in order to satisfy the mandate for faster review.

Staffing Impact

There are no staffing costs for this package.

Quantifying Results

The department will continue current efforts in evaluating and approving attorney general expenditures. Department financial models related to attorney general expenditures will assist the Director in determining approvals specifically related to the requirements of HB 4078 (2013).

Revenue Source

| | |
|----------------------|-------------|
| General Fund | \$80,000 |
| Other Funds | \$ 0 |
| <u>Federal Funds</u> | <u>\$ 0</u> |
| Total Funds | \$80,000 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 105 - Expediting Issuance of UGB Orders

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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ORBITS Budget Narrative

106 OREGON SUSTAINABLE TRANSPORTATION INITIATIVE (OSTI)

Package Description

This package addresses tasks adopted by the 2009 and 2010 Legislatures for the department and the commission to work with metropolitan areas, especially Metro, and the cities and counties within metropolitan area, to address greenhouse gas (GHG) emissions. The 2013 Legislature approved continuing this effort with limited duration positions.

This package continues the efforts begun under HB 2001 (2009) and SB 1059 (2010) by assisting local governments in metropolitan areas with voluntary planning for land use and transportation scenarios, reviewing the work of Metro and local governments within Metro as they select and implement a scenario, and refining the tools and rules for scenario planning. This package also addresses the need for two current limited-duration professional positions become permanent for the following reasons:

- There are now eight different metropolitan areas that will be ready to start scenario planning at different times depending on their local situations.
- The process moves at different speeds in each metropolitan area, and in general is going slower than initially anticipated.
- Each metropolitan area needs a different amount of help from the state, but staff at DLCD and ODOT cannot work with all of the areas simultaneously, so the work will be spread over multiple biennia.
- After completing a scenario plan, each metropolitan area will proceed to implement the scenario in local government plans, monitor the results, and potentially revise the scenario from time to time. State staff will assist at all stages.
- The targets for reduction of GHG emissions will need regular review because they are based on projections of technology and demographics. The targets will need to be revised to the extent that actual trends do not match the projections.
- It is important to monitor the progress over time and compare overall results with the reduction goals set in ORS 468A.205 to determine whether voluntary scenario planning continues to be the best approach.

In addition to the legislative mandate, the department is seeking to undertake this work because it advances an element of the department's mission to:

- Promote Sustainable, Vibrant Communities
This package will allow the department to seek solutions that address immediate and long-range challenges, including climate change, in collaboration with local governments, community and academic partners. The department will be able to better assist local governments in linking land use and transportation planning to effect greenhouse gas reductions and integrate land use, transportation and public facilities planning.

ORBITS Budget Narrative

Scenario planning implements the Governor’s 10-Year Energy Action Plan, enabling local governments to change land use and transportation plans to reduce energy consumption and increase energy efficiency.

How Accomplished

This package funds two positions (1.50 full-time equivalent). This package will assist local governments as they use scenario planning to identify changes in land use and transportation plans that would reduce GHG emissions. A key component of this work is educating local governments within metropolitan areas to undertake scenario planning to consider different land use and transportation plans, programs, and actions that could reduce GHG emissions. The work also includes specific tasks required by HB 2001-179 (S.B. 10-10) (2010) including:

- (1) Reviewing the implementation of scenario planning by local governments in the land metropolitan area;
- (2) Regular review of the reduction targets set by LCDC for all metropolitan areas;
- (3) Educating the public about the need to, the costs of, and the benefits of reducing greenhouse gas emissions; and
- (4) Reporting to the legislature.

Staffing Impact

| Positions | FTE | Type | Effective Date |
|-----------|-----|------|----------------|
| Planner 4 | 0.5 | DP | 1/1/2015 |
| Planner 3 | 1.0 | PF | 1/1/2015 |

Quantifying Results

In the short term, the results will be changes in local government plans as they select scenarios and implement local actions to reduce GHG emissions. Over the long term these changes will lead to decreases in GHG emissions. Metropolitan scenario planning will use the GreenSTEP model developed by ODOT to estimate GHG emissions, energy use, costs and other outcomes.

Revenue Source

| | |
|---------------|-----------|
| General Fund | \$355,770 |
| Other Funds | \$ 0 |
| Federal Funds | \$ 0 |
| Total Funds | \$355,770 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 106 - OSTI

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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 106 - OSTI

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 Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ORBITS Budget Narrative

107 NATURAL HAZARDS PROGRAM

Package Description

This package continues and enhances natural hazards planning. The overall purpose is to create a disaster resilient state that is less vulnerable to natural hazards with communities that recover rapidly from natural disasters. This request continues updating the Oregon Natural Hazards Mitigation Plan, work that is currently funded with Other Funds. The department anticipates that Other Funds will not be sufficient, and may not continue at all, for this vital program.

Because there is ongoing and increased need to improve planning for natural hazards at the state and local level, this package requests continuation of a limited duration position established by the 2013 Legislature as a permanent position; upward re-classification of a current General Funded permanent position; and establishment of a new limited-duration General Funded position to collaborate with the Department of Geology and Mineral Industries to help local government avoid landslide hazards. Without this package, the department would not be able to meet local demand for assistance as local governments make their communities more resilient.

This policy package advances the following strategic objectives of the department:

- Promote Sustainable, Vibrant Communities

Urban and rural communities will have technical assistance making their communities more resilient and able to address natural hazards through better planning.

- Provide Technical Assistance and Leadership

The department will develop and coordinate natural hazards initiatives with other state agencies, tribal and local governments.

How Accomplished

In 2013, DLCD took on a new responsibility to update the Oregon Natural Hazard Mitigation Plan (OR NHMP). This package would continue that responsibility and fund the next update, which is required every five years by the Federal Emergency Management Agency (FEMA). This package would also build on collaborative efforts that have been developing recent years between DLCD, the Department of Geology and Mineral Industries (DOGAMI), and the Office of Emergency Management (OEM). This package includes three related parts:

ORBITS Budget Narrative

1. Risk Assessment

The risk assessment is a chapter within OR NHMP that is used to target mitigation money (both federal and state) to the hazards, regions, and types of projects that will be most effective at protecting Oregonians. Previous versions of the risk assessment have been very general and qualitative, often relying on perception of risk rather than numerical analysis of risk. This policy package provides funding for development of an analytic framework and computer model that would combine the best available data about hazards (where they could occur, the likelihood of occurring) with the best available data about vulnerability (where do people live, where are essential buildings and infrastructure) to reach conclusions about overall risk. The result would be a risk assessment that allows comparison between risks and comparisons between regions. This package would also fund gathering better data for elements that do not already have good data.

2. DLCDC Staff

This package reclassifies an existing permanent full-time position from Planner 2 to Planner 1 to develop statewide policy regarding natural hazards, coordinate the work of many state agencies and local governments, and oversee the risk assessment.

In addition, this package continues an existing limited-duration part-time Planner 2 position, and makes it a permanent position for developing the new risk assessment, preparing the next NHMP and assisting local governments as they prepare local hazard mitigation plans.

3. Land Slides

This package provides funding for collaborative work with DOGAMI, who is also submitting a policy option package on landslides. DOGAMI will use the funding to identify areas subject to landslides. DLCDC will assist local governments responding to those maps by adopting regulations to reduce the risk of landslides. These regulations will be based on a model code currently under development, but will be tailored to the specifics of each local government. This package will establish a new, limited duration, part-time Planner 2 position.

Staffing Impact

| <u>Positions</u> | <u>FTE</u> | <u>Type</u> | <u>Effective Date</u> |
|------------------|---------------------------------|-------------|-----------------------|
| Planner 2 | 1.00 | PF | July 1, 2015 |
| Planner 2 | 0.50 | LP | July 1, 2015 |
| Planner 2 | (reclass PF, no additional FTE) | | July 1, 2015 |

ORBITS Budget Narrative

Quantifying Results

The department will quantify results through completion of a new Risk Assessment by 2017, and communities beginning to adopt development regulations which reduce landslide risk by 2017.

Revenue Source

| | |
|--------------------|-------------------|
| General Fund | \$ 466,442 |
| Other Fund | \$ 0 |
| Federal Fund | \$ 0 |
| Total Funds | \$ 466,442 |

Package not approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 107 - Natural Hazards Program**

**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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 107 - Natural Hazards Program

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ORBITS Budget Narrative

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ORBITS Budget Narrative

108 SAGE GROUSE INITIATIVE

Package Description

How Accomplished

This package establishes a SageCon Coordinator, a limited duration NRS 5 position. This position will lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with the Governor's Office to provide overall leadership and direction for state agencies working with state, federal, agency staff and stakeholder interests in the energy, agricultural and conservation sectors, and local communities. This package also provides for \$100,000 in grant funds. These funds will be provided to partner state agencies implementing this program.

Staffing Impact

| <u>Positions</u> | <u>FTE</u> | <u>Type</u> | <u>Effective Date</u> |
|-------------------------|------------|-------------|-----------------------|
| Natural Resource Spec 5 | 1.00 | LF | July 1, 2015 |

Quantifying Results

The department will quantify results by providing grants to local governments and providing technical assistance to the local governments and partner state agencies. Miles per year achieved on a yearly basis and documented by grants to local governments and technical assistance.

Revenue Source

| | |
|---------------|------------|
| General Fund | \$ 438,000 |
| Other Funds | \$ 0 |
| Federal Funds | \$ 0 |
| Total Funds | \$ 438,000 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 108 - Sage Grouse Initiative**

**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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 108 - Sage Grouse Initiative

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Special Payments | | | | | | | |
| Dist to Counties | - | - | - | - | - | - | - |
| Total Special Payments | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ORBITS Budget Narrative

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ORBITS Budget Narrative

109 ENVIRONMENTAL SOLUTIONS

Package Description

How Accomplished

This package will create two permanent positions; a Planner 3 position and a Natural Resource Specialist 5 position. These positions will be part of a multi-agency, Alignment and Coordination Team that will work in both regulatory and project development arenas. This package enables the provision of leadership in areas where the state is investing public resources to help rural communities build and restore infrastructure while improving the environment.

Staffing Impact

| <u>Positions</u> | <u>FTE</u> | <u>Type</u> | <u>Effective Date</u> |
|-------------------------|------------|-------------|-----------------------|
| Planner 3 | 1.00 | PF | July 1, 2015 |
| Natural Resource Spec 5 | 1.00 | PF | July 1, 2015 |

Quantifying Results

The department will quantify results by monitoring collaboration with sister agencies in regulatory and project development arenas. Milestones would be achieved on early tasks and documented by examples of planning for, or completion of, projects in rural communities that build and restore infrastructure to improve the environment.

Revenue Source

| | |
|----------------------|-------------|
| General Fund | \$ 576,000 |
| Other Funds | \$ 0 |
| <u>Federal Funds</u> | <u>\$ 0</u> |
| Total Funds | \$ 576,000 |

Package not approved

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 109 - Environmental Solutions**

**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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 109 - Environmental Solutions

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ORBITS Budget Narrative

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ORBITS Budget Narrative

502 WORKING LANDS AND FARMS

Package Description

How Accomplished

This package establishes a new, limited duration position which will assist in the implementation of existing legislation authorizing the transfer of development rights as a tool to maintain forests and farmlands in working conditions.

Staffing Impact

Positions

FTE Type Effective Date

Natural Resource Spec 3 1.00 LF July 1, 2015

Quantifying Results

The results of this package will be measured by changes in local government plans as they begin transferring development rights to maintain forest and farmlands in working conditions.

Revenue Source

General Fund \$ 275,000

Other Funds \$ 0

Federal Funds \$ 0

Total Funds \$ 275,000

Package not approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 502 - Working Lands and Farms**

**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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 502 - Working Lands and Farms

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 |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ORBITS Budget Narrative

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ORBITS Budget Narrative

840 SB 5507 End of Session Bill

Package Description

This package originates from SB 5507, the End of Session Bill.

The budget report for this bill outlines additional funding appropriated for the department. It states, in part:

“The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency’s 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the reestablishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency’s 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor’s Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.”

In addition to funding noted above for SORPP and SageCon Coordinator, the bill also applied statewide price list adjustments. The DLCD budget was reduced by \$84,572 GF and \$12,605 FF to reflect these adjustments.

Staffing Impact

| <u>Positions</u> | <u>FTE</u> | <u>Type</u> | <u>Effective Date</u> |
|-------------------------|------------|-------------|-----------------------|
| Natural Resource Spec 5 | 1.00 | LF | July 1, 2015 |

Revenue Source

| | |
|----------------------|--------------------|
| General Fund | \$ 409,428 |
| Other Funds | \$ 0 |
| <u>Federal Funds</u> | <u>\$ (12,605)</u> |
| Total Funds | \$ 396,823 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 840 - SB 5507 End of Session

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 | 409,428 | - | - | - | - | - | 409,428 |
| Federal Funds | - | - | - | (12,605) | - | - | (12,605) |
| Total Revenues | \$409,428 | - | - | (\$12,605) | - | - | \$396,823 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 175,896 | - | - | - | - | - | 175,896 |
| Empl. Rel. Bd. Assessments | 44 | - | - | - | - | - | 44 |
| Public Employees' Retire Cont | 27,774 | - | - | - | - | - | 27,774 |
| Social Security Taxes | 13,456 | - | - | - | - | - | 13,456 |
| Worker's Comp. Assess. (WCD) | 69 | - | - | - | - | - | 69 |
| Flexible Benefits | 30,528 | - | - | - | - | - | 30,528 |
| Total Personal Services | \$247,767 | - | - | - | - | - | \$247,767 |
| Services & Supplies | | | | | | | |
| Instate Travel | 4,227 | - | - | - | - | - | 4,227 |
| Employee Training | 414 | - | - | - | - | - | 414 |
| Office Expenses | 1,466 | - | - | - | - | - | 1,466 |
| Telecommunications | 2,745 | - | - | - | - | - | 2,745 |
| State Gov. Service Charges | (16,302) | - | - | (7,252) | - | - | (23,554) |
| Data Processing | 44 | - | - | - | - | - | 44 |
| Publicity and Publications | 179 | - | - | - | - | - | 179 |
| Attorney General | (37,341) | - | - | (5,353) | - | - | (42,694) |
| Facilities Rental and Taxes | 10,955 | - | - | - | - | - | 10,955 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 840 - SB 5507 End of Session

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 |
|--------------------------------------|-------------------|---------------|-------------|-------------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 1,274 | - | - | - | - | - | 1,274 |
| Total Services & Supplies | (\$32,339) | - | - | (\$12,605) | - | - | (\$44,944) |
| Special Payments | | | | | | | |
| Dist to Counties | 194,000 | - | - | - | - | - | 194,000 |
| Total Special Payments | \$194,000 | - | - | - | - | - | \$194,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 409,428 | - | - | (12,605) | - | - | 396,823 |
| Total Expenditures | \$409,428 | - | - | (\$12,605) | - | - | \$396,823 |
| 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 |

PACKAGE: 840 - SB 5507 End of Session

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|------------|------|-------|------|----------|---------------|---------------|---------------|---------------|---------------|
| 7117114 | AG | C8505 | AA NATURAL RESOURCE SPECIALIST 5 | 1 | 1.00 | 24.00 | 09 | 7,329.00 | 175,896 | | | | 175,896 |
| | | | | | | | | | 71,871 | | | | 71,871 |
| TOTAL PICS SALARY | | | | | | | | | 175,896 | | | | 175,896 |
| TOTAL PICS OPE | | | | | | | | | 71,871 | | | | 71,871 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | 1.00 | 24.00 | | | 247,767 | | | | 247,767 |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of
2015-17 Biennium

Agency Number: 66000

Cross Reference Number: 66000-001-00-00-00000

| <i>Source</i> | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | - | 78,631 | 78,631 | 78,631 | 78,631 | 78,631 |
| Charges for Services | 8,691 | 28,000 | 32,791 | 32,791 | 32,791 | 32,791 |
| Interest Income | 38 | - | - | - | - | - |
| Sales Income | 65 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Other Revenues | 21,690 | 350,000 | 350,000 | - | - | - |
| Tsfr From Military Dept, Or | - | 180,000 | 180,000 | - | - | - |
| Tsfr From Transportation, Dept | 849,732 | 377,677 | 377,677 | 414,013 | 414,013 | 414,013 |
| Total Other Funds | \$880,216 | \$1,026,308 | \$1,031,099 | \$537,435 | \$537,435 | \$537,435 |
| Federal Funds | | | | | | |
| Federal Funds | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| Total Federal Funds | \$5,545,884 | \$5,891,950 | \$6,014,070 | \$5,067,596 | \$6,260,925 | \$6,254,991 |

| Source | Fund | ORBITS Revenue Acct | 2011-2013 Actual | 2013-15 Legislatively Adopted | 2013-15 Estimated | 2015-17 | | |
|---|---------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| Business Licenses & Fees | Other | 0205 | 0 | 78,631 | 78,631 | 78,631 | 78,631 | 78,631 |
| Charges for Services | Other | 0407 | 8,691 | 28,000 | 32,791 | 32,791 | 32,791 | 32,791 |
| Interest Income | Other | 0605 | 38 | 0 | 0 | 0 | 0 | 0 |
| Other Sales Income | Other | 0708 | 65 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Other Revenue | Other | 0975 | 21,690 | 350,000 | 350,000 | 0 | 0 | 0 |
| Transfers-In from Military Dept. | Other | 1248 | 0 | 180,000 | 180,000 | 0 | 0 | 0 |
| Transfers-In from Transportation Dept. | Other | 1730 | 849,732 | 377,677 | 377,677 | 414,013 | 414,013 | 414,013 |
| Federal Funds Revenue | Federal | 0995 | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

_____ Agency Request

_____ Governor's Budget

_____ **X** _____ Legislatively Adopted

Budget Page _____

ORBITS Budget Narrative

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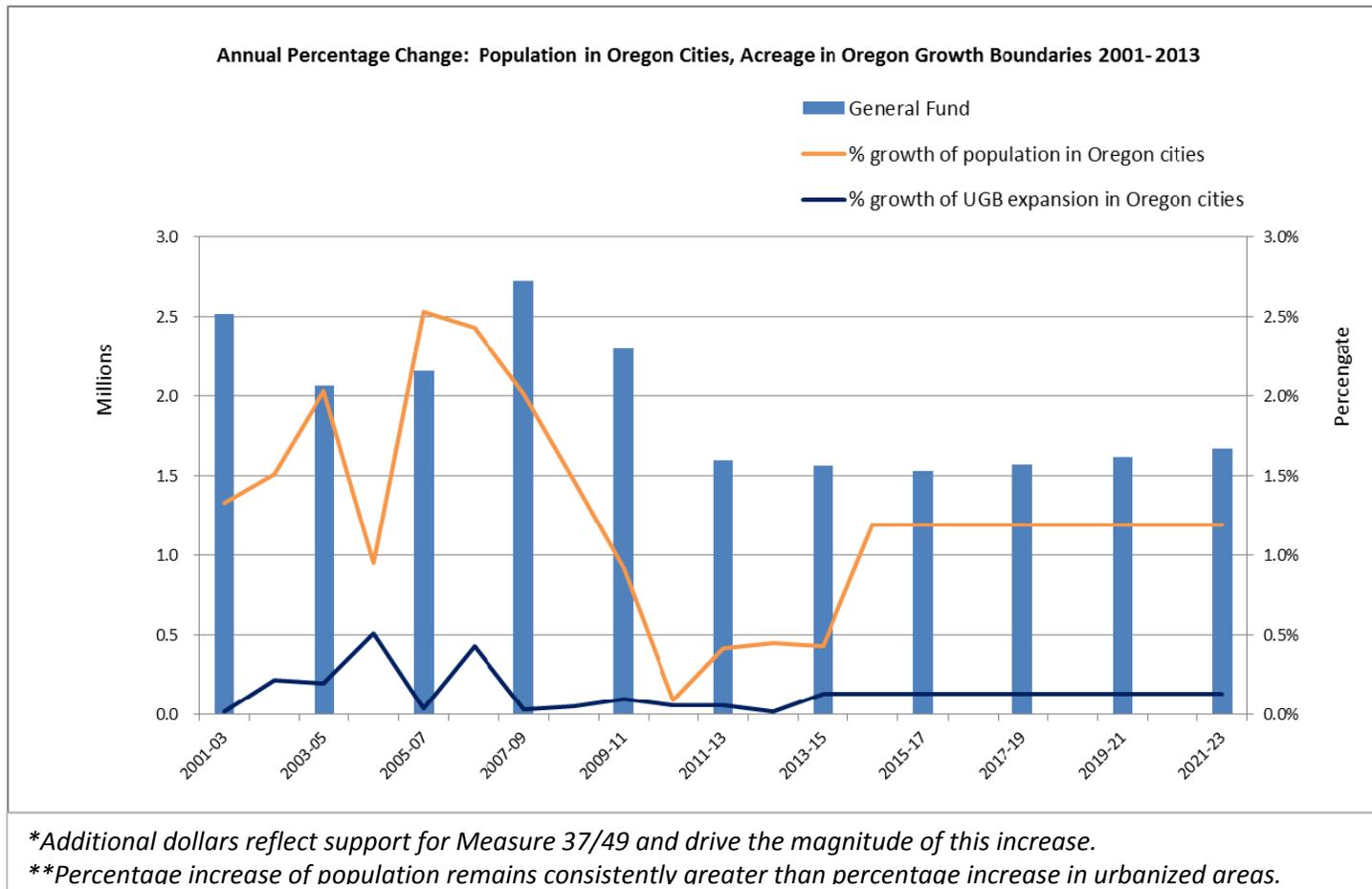
ORBITS Budget Narrative

PROGRAM UNIT EXECUTIVE SUMMARY: GRANT PROGRAM

10 Year Plan Outcome Areas that are impacted by the program

The planning program is currently linked to Healthy Environment outcome with a secondary link to Jobs and Economy.

Primary Program Contact: Jim Rue



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Program Overview

The Grant Program distributes general fund reimbursement to cities and counties for local land use planning activities. The Grant Program helps 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

The department's strategic objectives and strategies call for the department to assist local governments in amending and updating their comprehensive land use plans and implementing regulations to ensure the community can accommodate growth opportunities in concert with local and state planning goals. The department's General Fund Grant Program has decreased by nearly 40 percent in the last decade.

As a result of these reductions, and because the department continues to see an ongoing high demand by local governments for grant funding to address current and deferred needs, the department proposes a critical policy package to increase the Current Service Level (CSL) budget of this program unit. In part, this policy package is a restoration package because it restores funding lost over the last decade. Because these funds are additional funds for the 2015-17 budget and not currently included in the 2013-15 Legislatively Adopted Budget, the proposal is considered a new package.

This proposal will assist as many as 60 cities and counties in updating their comprehensive plans, development codes, and other planning documents critical for communities to be prepared for their future. Fulfilling these 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, public facilities and infrastructure, natural hazards and regulatory streamlining.

Program Description

The department helps communities across the state plan for their future. The department works in close partnership with local governments (36 counties and 242 cities). It also coordinates with state natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife, and state development agencies such as Business Oregon and Transportation to assist local jurisdictions in preparing timely, updated comprehensive plans. The Land Conservation and Development Commission (LCDC) provide the policy direction for the statewide land use program, and reviews certain major local land use decisions.

The Grants Program provides funds to local and regional governments for a variety of planning activities, including economic opportunities analyses, buildable lands inventories, 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

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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 for project assistance.

Program Justification and Link to the 10 Year Outcome

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).

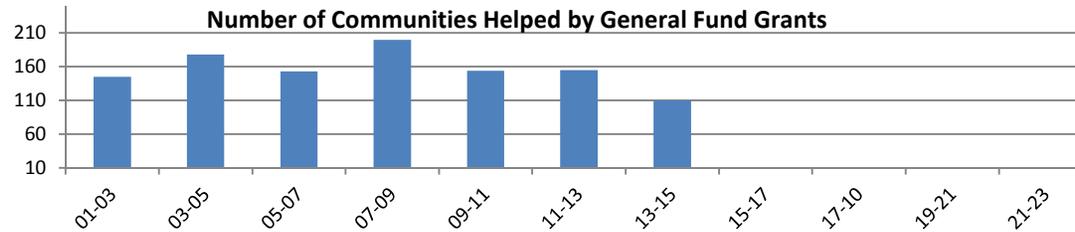
Oregon's cities and counties are the front line of the land use planning system. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties to address local and state objectives by regularly updating their comprehensive plans. The purpose 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 economic slump has exacerbated this chronic situation. In fact, this is just the time when communities should be updating their plans and codes in preparation for the expected return of growth and development. Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program.

Program Performance

The department's most recent biennium saw its grants program assist 85 small communities (cities under 2,500 population and counties under 15,000 population) with about \$113,000 to support general planning and permitting activities. About \$550,000 was awarded for projects such as economic opportunities analyses, housing needs analysis, and code updates. Another \$108,000 was used for periodic review of comprehensive plans, providing opportunities for large scale plan updates. Over \$500,000 of the Grant Fund was dedicated by the Legislature for specific projects such as coordinated population forecasting and urban planning in the Columbia River Gorge National Scenic Area.

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It is difficult to evaluate the outcomes of grant awards cumulatively. The data provided in this report indicates that the declining number of grants, reduction in funds, and decreasing number of communities assisted suggests that the *program* is not performing in a manner that satisfies state or local needs. One efficiency measure used by the department regarding *execution* of the program relates to the timeliness of grant awards. A department key performance measure indicates that 100% of grant awards to local governments were awarded within two months of application. The metric in the graph on the first page of this program unit indicates efficiency of land used for urbanization: percent increase in state population is greater than percent increase in land converted to urbanization. This is the same metric as is used for the department's Planning Program, because grant funds serve the same purpose.

Enabling Legislation/Program Authorization

The department and grant 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 Grant Program. The Grants Program makes no charge for administering grant funds.

Funding Streams Supporting Program

The program is funded entirely by General Fund.

Funding Proposal compared against 2013-15

The department proposes an increase from Current Service Level of \$2 million. The department proposes a total of seven policy packages (one for this program unit). These policy 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 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.

NOTE: The one proposed package for this program was not approved in the Legislatively Adopted Budget.

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PROGRAM UNIT NARRATIVE: GRANT PROGRAM

Grant Description

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 grant 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 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. Management of the grant program, including related positions and FTE, is in the Planning Program Unit.

The department expects to have the following elements in its 2015-17 grant program: Planning grants, including those earmarked for economic development, technical assistance, 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 grant 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.

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General fund grants have in recent biennia been awarded for periodic review, technical assistance, dispute resolution, Columbia River Gorge National Scenic Area implementation, and planning assistance. The department anticipates continuing most of these programs in 2015-17. These grants cover the following types of projects:

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. That proportion was considerably smaller during 2013-2015 because much of the fund was dedicated by the legislature for specific projects. This category has sustained the largest cuts as the Grants Fund has experienced reductions, and now represents less than one-quarter of the grant dollars awarded.

Dispute Resolution

A small portion of the grant program is used to assist in dispute resolution to keep matters out of litigation.

Columbia River Gorge

These grants are awarded to three affected counties for implementation of the Columbia River Gorge National Scenic Area Act.

Planning Assistance

These non-competitive grants are small, 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. The dollar amount of planning assistance grants (\$1,000 per biennium to cities and \$3,500 to counties) has never been raised in over 10 years.

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PROGRAM UNIT ESSENTIAL PACKAGES: GRANT PROGRAM

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

DLCD has one limited duration program phased-out and affecting this program unit in the 2015-17 biennial budget. It is:

8. Columbia River Gorge Commission, General Funds (2013-15 Legislatively Adopted, package 810)

General Fund is reduced by \$80,000. Total funds amount for this essential package, reducing the department's budget, is \$80,000.

031 Standard Inflation & Price List Adjustments

This package includes an increase of \$44,480 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.

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070 Revenue Shortfalls

This essential package does not apply to the department.

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (80,000) | - | - | - | - | - | (80,000) |
| Total Revenues | (\$80,000) | - | - | - | - | - | (\$80,000) |
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | (80,000) | - | - | - | - | - | (80,000) |
| Total Special Payments | (\$80,000) | - | - | - | - | - | (\$80,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (80,000) | - | - | - | - | - | (80,000) |
| Total Expenditures | (\$80,000) | - | - | - | - | - | (\$80,000) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 44,480 | - | - | - | - | - | 44,480 |
| Total Revenues | \$44,480 | - | - | - | - | - | \$44,480 |
| Special Payments | | | | | | | |
| Dist to Cities | 16,860 | - | - | - | - | - | 16,860 |
| Dist to Counties | 4,822 | - | - | - | - | - | 4,822 |
| Dist to Other Gov Unit | 18,225 | - | - | - | - | - | 18,225 |
| Dist to Individuals | 322 | - | - | - | - | - | 322 |
| Other Special Payments | 4,251 | - | - | - | - | - | 4,251 |
| Total Special Payments | \$44,480 | - | - | - | - | - | \$44,480 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 44,480 | - | - | - | - | - | 44,480 |
| Total Expenditures | \$44,480 | - | - | - | - | - | \$44,480 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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PROGRAM UNIT POLICY PACKAGES: GRANTS PROGRAM

101 GRANTS TO LOCAL GOVERNMENTS

Package Description

The department requests approval to provide additional grant assistance of \$500,000 to local governments to update their comprehensive plans and administer their local planning programs. This is lower than the 2009-11 level of grants funds DLCD awarded to local governments in real dollars.

Many local governments have experienced diminished capacity to keep their comprehensive plans up-to-date in order to respond to existing needs, particularly those related to economic development, public facilities and services, natural hazards, and residential growth. Along with technical assistance provided by DLCD regional representatives and planning specialists, general fund grants are a major tool the state uses to assist local governments with their planning needs. DLCD's grant program has become smaller with recent state budget challenges. Local governments have faced similar budget challenges with continued increases in the need to update plans.

Additionally, DLCD provides small, flexible grant funds to cities smaller than 2,500 population and counties smaller than 15,000. These grants are used for a variety of planning-related activities and products – a determination made by the local government's budgetary needs. The amount of these grants to local governments has not increased in over 10 years.

Finally, the General Fund grant program includes special categories of awards that (1) assist local governments and others in pursuing mediation rather than litigation to resolve land use disputes, and (2) provide assistance to counties in the Columbia River Gorge National Scenic Area to implement the scenic area act.

This policy package advances the following strategic objectives of the department:

- Promote Sustainable, Vibrant Communities

Community development will be guided by up-to-date, complete and comprehensive plans. The department will be able to review and provide technical assistance relative to post-acknowledgment amendments.

- Provide Timely and Dynamic Leadership

This funding package will improve the capacity of local governments to carry out their land use responsibilities. It will provide governments with new and additional resources to support comprehensive planning processes, including new solutions for public facilities, infrastructure,

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natural hazards, and economic development. It will improve the capacity of state and local governments to evaluate the infrastructure and public facilities required for future development, along with methods for financing.

How Accomplished

DLCD has an existing grant program that will be the vehicle for distributing additional grant funds. The General Fund grant program is overseen by the Grants Advisory Committee, which is comprised of a variety of interests including local governments, special districts, and development and land use advocacy groups. Funding this package assists the department in meeting the demand for grants that come in above the base budget.

This package proposes providing \$500,000 in additional grants to local jurisdictions. Total for the package is \$500,000 from the state's General Fund.

Staffing Impact

There are no positions in this program unit.

Quantifying Results

The department will measure the results of this program by reporting the number of grants it disperses to communities. In turn, the ability of local governments to address land use planning needs can be inferred as the outcome of the grants.

Revenue Source

| | |
|--------------|------------|
| General Fund | \$ 500,000 |
| Other Fund | \$ 0 |
| Federal Fund | \$ 0 |
| Total Funds | \$ 500,000 |

Package not approved

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Grants to Local Governments

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 | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | - | - | - | - | - |
| Dist to Counties | - | - | - | - | - | - | - |
| Dist to Other Gov Unit | - | - | - | - | - | - | - |
| Total Special Payments | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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AUDIT RESPONSE

The Secretary of State's Audits Division regularly performs an audit or review when the executive head of a state agency leaves that position for any reason.

As of August 1, 2014, the department has not had a Secretary of State audit performed.

Results in Brief:

Not applicable.

Recommendations:

Not applicable.

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JOINT LEGISLATIVE AUDIT COMMITTEE

As of June 2014, the department has not had a review performed by the Joint Legislative Audit Committee.

ORBITS Budget Narrative

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVE IN 2015-17

The department does not have any information technology related projects or initiatives required to be reported in this section.

ORBITS Budget Narrative

2014 ANNUAL PERFORMANCE PROGRESS REPORT

The department submitted its 2014 Annual Performance Progress Report (APPR) with its Governor's Budget, as attached.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: November 5, 2014

Finalize Date: December 29, 2014

| 2013-2014 KPM # | 2013-2014 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. |
| 4 | CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year. |
| 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. |
| 10 | FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning. |
| 11 | 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. |
| 12 | URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land. |
| 15 | GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application. |
| 17 | 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. |
| 19 | BEST PRACTICES – Percent of total best practices met by the Board. |

| New Delete | Proposed Key Performance Measures (KPM's) for Biennium 2015-2017 |
|-----------------------|---|
| | Title: Rationale: The department is not recommending deletion of any performance measures for 2015-17. |

Agency Mission:

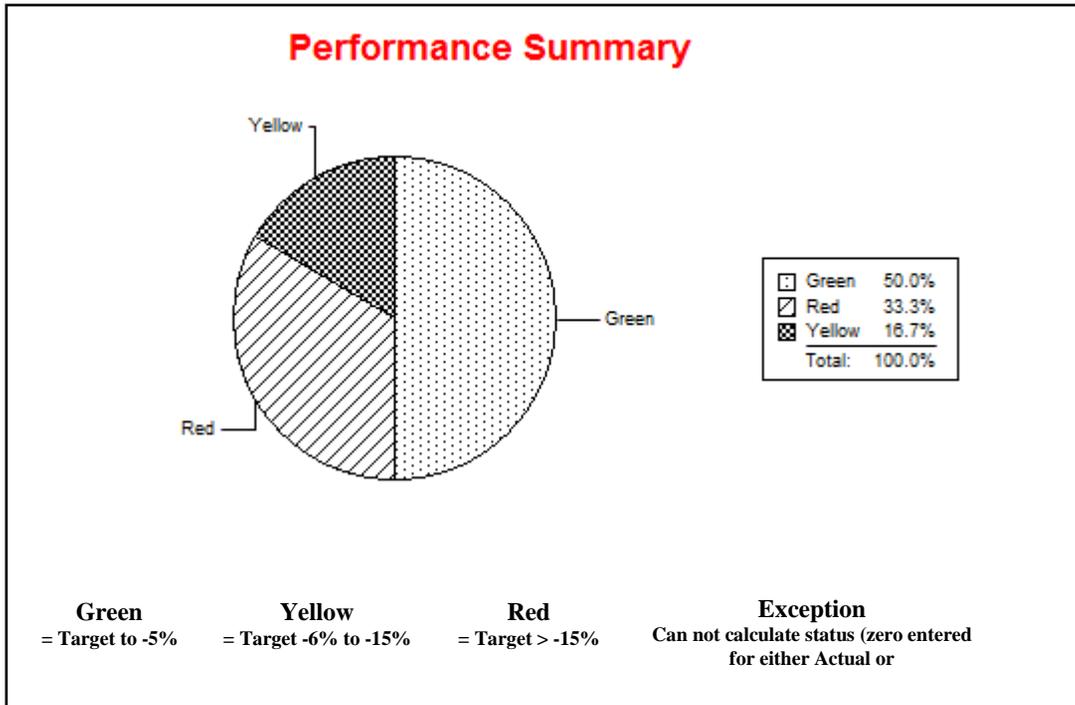
As stewards of Oregon’s visionary land use planning program, we foster sustainable and vibrant communities and protect our natural resources legacy in a dynamic partnership with citizens and communities. We help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life.

Contact: Teddy Leland

Contact Phone: 503-934-0016

Alternate:

Alternate Phone:



1. SCOPE OF REPORT

This is the final report of the Department of Land Conservation and Development's (DLCD) progress on performance measures for 2013-2014. Data for the majority, but not all, of the Key Performance Measures are based on the 2013-2014 fiscal year.

Agency Programs/Services Addressed By Key Performance Measures.

The department helps communities around the state plan for their future to assure a high quality of life. Department programs are: Planning Services Division, Ocean and Coastal Services Division, Community Services Division, Transportation and Growth Management Program, Administrative Services Division and policy development in the Director's Office. Department services are: technical assistance and grants assistance to local governments; regulatory review of plan amendments; urban growth boundary decisions and periodic reviews; outreach, education and public information; policy planning; hazards planning and agency collaboration. Together, programs and services address multiple goals and objectives. One way to link programs and services with key performance measures is through the framework of the department's five strategic goals:

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.
 - KPMs #10, 11, and 12
2. Promote Sustainable, Vibrant Communities.
 - Urban and rural communities have complete and efficient comprehensive plans that include a sufficient supply of land, services, and infrastructure to meet a variety of economic opportunities;
 - Land use and transportation are linked to provide for the development of well-functioning , well-designed and healthy communities;
 - Community development activities will be enhanced to support local efforts to revitalize communities, seek public infrastructure solutions and build community participation.
 - Urban and rural communities will plan for and develop resilience to natural hazards, including those exacerbated by climate change.
 - KPMs #1, 2, 3, 4, 5, and 6
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;
 - Improve communication and education with citizens and stakeholders in all regions of the state.
 - All KPMs.
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.
- KPM #19

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 that support department and local objectives.
- KPMs #15 and 17

1. Agency Programs/Services, If Any, Not Addressed by Key Performance Measures

Modernize Information Technology (IT) and Delivery: The department continues to implement its Information Management Modernization Initiative (IMMI) in order to enhance and modernize information technology databases and delivery of information to its customers. In 2012 the department embarked on the Information Management Modernization Initiative (IMMI). This five-year plan will provide a quantum leap in the department's ability to gather, analyze, and disseminate information for a variety of customers and audiences. One objective is to gain a higher level of accuracy by having local jurisdictions able to enter certain data directly from their locations, rather than send us their information on paper, which we then enter into data bases. This initiative directly affects several key performance measures that measure outcomes at the city and county level. This change in operation has begun with identified, but limited, resources and will depend on future budget decisions for its success.

No DAS Key Performance Measure applies to the department's information technology services. However, the department has made strides toward developing internal key performance measures that track the lifecycle replacement program and other administrative actions. Continued investment by the legislature in the information technology capacity of the department will improve the department's ability to meet key performance measure targets and assist local jurisdictions in implementing the statewide land use planning program.

2. THE OREGON CONTEXT

The department works closely with local governments to carry out Oregon's statewide land use planning program. The department plays a key role in assisting local governments, citizens and the business community with development of land use decisions that encourage: job growth; affordable housing; efficient urban development linked to transportation systems; conservation of commercial agricultural and forest lands; and protection of natural resources. In Oregon, state and local governments share responsibility for achieving these outcomes. DLCDD's strategic planning goals are indirectly linked to the following Oregon benchmarks: OBM 4: Job Growth, OBM 70: Commuting, OBM 72: Road Condition, OBM 74: Affordable Housing, OBM 77: Wetlands Preservation, OBM 80: Agricultural Lands, OBM 81: Forest Land, and OBM 87: Native Fish and Wildlife. Under Oregon's land use planning program, the state sets broad goals and requirements for land use planning, and cities and counties (278) adopt comprehensive land use plans that are based on these statewide goals and

requirements. The 19 Statewide Planning Goals are not the same as the state's benchmarks, but are strongly linked in many respects. Oregon's land use planning program is one of many programs that contribute to the state benchmarks. Other important programs not associated with the department, but that influence progress toward the benchmarks, include government and private investment programs, tax structures, and a variety of state and federal regulations. For example, progress in preserving the agricultural economy in Oregon is influenced by: a supportive property tax system; investments made by the federal and state governments; and investments by certain industries that use those crops.

3. PERFORMANCE SUMMARY

This performance report provides data for fiscal year 2013-2014. In general, DLCD's performance measures indicate mixed outcomes for the program. 8 of the twelve effectively meet or exceed the goal. In the four instances where this is not the case: (1) KPM #1 Employment Land Supply; (2) KPM #2 Residential Land Supply; (3) KPM #3 Public Facilities Plans; and (4) KPM #12 Urban Growth Boundary Expansion, the contexts for performance are widely divergent, and each needs to be considered according to its own factors. A common theme underlying these results is the continued lack of resources at the city and county level, including diminishing planning grants from the department to help local communities amend their plans in a timely manner.

The department's management team regularly considers methods to increase the effectiveness of performance measures as a package, and improvements that could be made to individual measures.

4. CHALLENGES

Oregon's statewide land use planning program continues to face challenges. As mentioned previously, a key ongoing challenge is the reduced financial capacity of most local governments to maintain up-to-date and high-quality land use plans. These plans prepare cities and counties for the future, and identify the infrastructure necessary for land development and other land use decisions. The department also has insufficient capacity to:

- (1) Fulfill all its mandated programs;
- (2) Provide adequate land use planning help to local governments through technical assistance and grants, and
- (3) To track and measure the progress of all its programs.

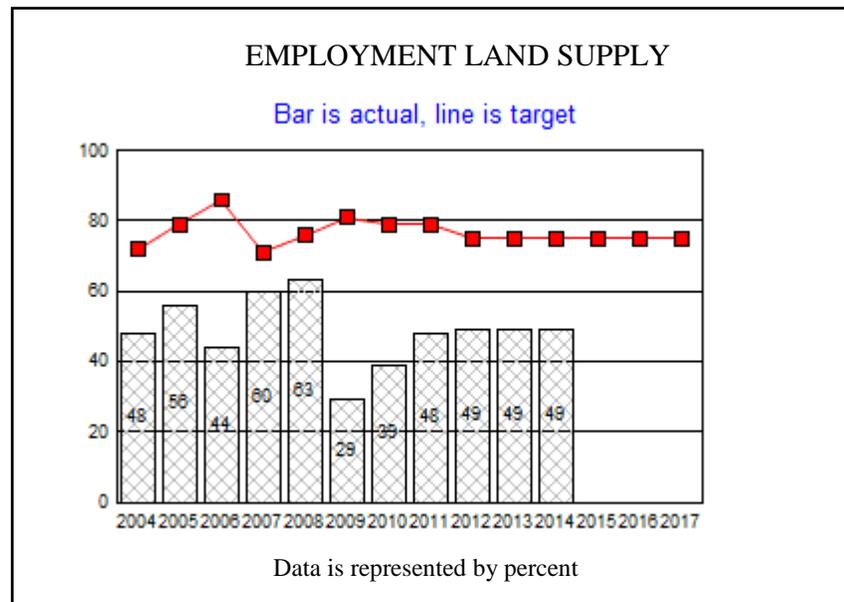
Oregon statutes regarding periodic review and update of local comprehensive plans require the department to focus resources largely on certain land use planning efforts in cities with a population of 10,000 or more. While there is a benefit to focusing limited state resources on certain priorities, the lack of funding combined with mandatory requirements to maintain and update local plans is likely to lead to long-term problems for smaller jurisdictions. Without adequate capacity (including grant resources) to assist local government planning, the plans of smaller cities and counties will likely grow more and more out-of-date, and will be less and less likely to meet local needs and state planning requirements. This, in turn, will affect the agency's performance with respect to the measures and targets discussed in this report.

In 2010, the department realigned its key performance measures with an update of the agency's goals and objectives. During 2013-2014, the department reviewed and updated its mission and strategic plan. The department clearly desires to better articulate the desired outcomes of the planning program through more direct measures, such as vehicle miles traveled, urban growth boundary efficiency and costs and the results of local programs to protect natural resources. The Governor's 10-Year Healthy Environment Policy Vision may prove to be a path to creating better outcome data, both within the department and across other state natural resource agencies.

5. RESOURCES AND EFFICIENCY

The department's 2013-15 Legislatively Adopted Budget for its three fund types is \$19.6 million. Performance Measure #19 reflects results of department efforts toward better efficiency.

| | | |
|-----------------------|---|------|
| 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. | 2002 |
| Goal | Promote sustainable, vibrant communities. | |
| Oregon Context | OBM 4: Job Growth | |
| Data Source | DLCDD tracking of periodic review approval orders and post-acknowledgment plan amendments. | |
| Owner | Community Services Division, Rob Hallyburton, 503-934-0018. | |



1. OUR STRATEGY

This measure tracks the percentage of cities with a population over 2,500 that have completed an update to their land use plans in order to provide a 20 year supply of land for employment related uses. This measure was adopted when all cities over 2,500 populations were required to periodically review and update

their plans. In 2007, the legislature removed this requirement for cities with a population of less than 10,000. 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.

2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. This measure tracks the number of cities with a population greater than 2,500 that evaluated and updated their employment land supply during the last ten years. There could be other cities with an adequate employment land supply that haven't recently updated their plans, but this number cannot be extracted from known data sources. Under the statewide land use planning program, cities are expected to provide an adequate supply of suitable sites for employment purposes. The target is based on the number of cities with a population over 2,500 (104 cities as of 2009) because, when the target was set, cities under that size were not required to periodically update their plans. Now, generally, only cities with a population over 10,000 have that requirement, so many smaller cities have not updated their plans as expected. The performance considering only cities over 10,000 population is considered in the following section.

3. HOW WE ARE DOING

The target of 75% has not been met for this reporting period. The results have remained the same since the 2012 reporting period at 49%. There are continued difficulties in funding the needed updates at the state and local level. This has frustrated progress on this measure. Performance for cities over 10,000 population was also calculated because these are the jurisdictions required to update plans under periodic review statutes. These cities contain 58 percent of the state's population and a majority of the jobs. When considering just these larger cities, 63% of the jurisdictions have shown an adequate supply of employment land. This still fails to meet the target, but suggests that the outlook may be better than the all-city data suggests when considering that most employment locates in these larger jurisdictions.

4. HOW WE COMPARE

There is no equivalent public or private industry standard to evaluate the sufficiency of employment lands within urban growth boundaries.

5. FACTORS AFFECTING RESULTS

Legislation in 2007 eliminated the requirement for cities with a population less than 10,000 outside Metropolitan Planning Organization boundaries to periodically review and update the comprehensive plan. The planning grant programs were reduced during the second half of the biennium, due to state budget constraints. The results also reflect the drop in local government revenue and resources available to evaluate and adjust local land supplies.

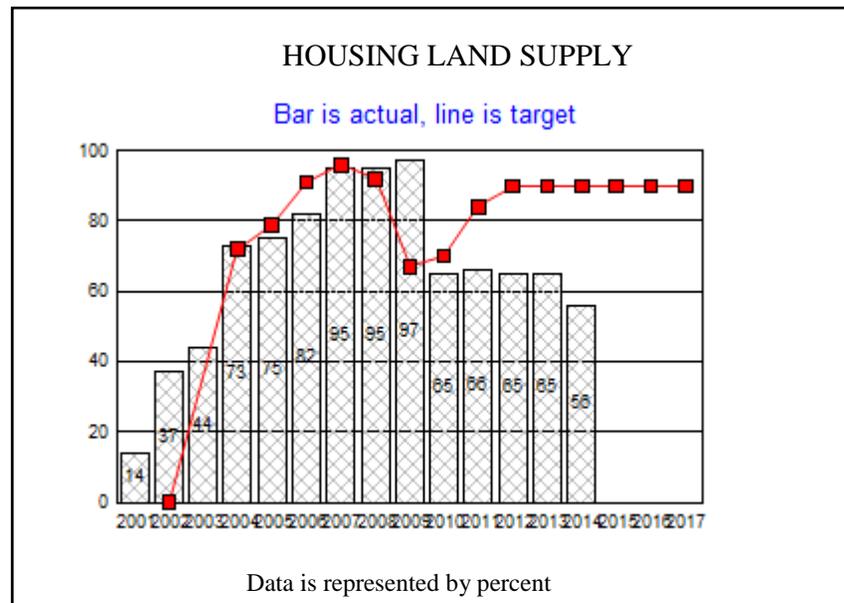
6. WHAT NEEDS TO BE DONE

For the 184 cities no longer subject to periodic review, the department needs better methods to track local efforts to provide an adequate supply of employment lands. Also, adequate funding of the department's technical assistance and grant programs will be necessary for the department to achieve the targets. Most important, the department needs clear guidance from the legislature regarding its role in economic development, which is currently considered as subordinate to other interests if it exists at all.

7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year. Progress under this measure is counted if, during the past 10 years, a city completes, and the department approves, a periodic review task that evaluates the adequacy of its industrial and other employment lands and adds such lands to its UGB, if needed. Progress is also counted if, during the past ten years, a city amends its comprehensive plan to provide a 20-year supply of employment land in accordance with Statewide Planning Goal 9.

| | | |
|-----------------------|---|------|
| KPM #2 | HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs. | 2002 |
| Goal | Promote sustainable, vibrant communities. | |
| Oregon Context | OBM 74: Affordable housing | |
| Data Source | DLCD tracking of periodic review approval orders. | |
| Owner | Community Services Division, Rob Hallyburton, 503-934-0018. | |



1. OUR STRATEGY

This measure tracks the percentage of cities with a population over 2,500 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). This measure was adopted when all cities with a population over 2,500 were required to periodically review and update their plans. In 2007 the legislature removed this requirement for cities with a population of less than 10,000. Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps assure 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 state agencies and local governments to assure 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.

2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. The targets include estimates of the number of cities that will update their plans each year outside of periodic review, the number of cities that will enter periodic review with a relevant work task, and the years required for cities in periodic review to complete the relevant work tasks. The target is based on the number of cities with a population over 2,500 because, when the target was set, cities under that size were not required to periodically update their comprehensive plans. Now, generally only cities over 10,000 population have that requirement, so many smaller cities have not updated their plans as expected. The targets generally assume that local plans are valid for ten years. Cities within the Portland Metropolitan Service District boundaries are exceptions to this framework. State statute requires Metro to review and update the residential land supply within its UGB every five years. All Metro jurisdictions are assumed to provide an adequate supply of buildable residential land, based upon the capacity analysis adopted by Metro in 2011. The performance considering only cities over 10,000 population is considered in the following section.

3. HOW WE ARE DOING

The target has not been met for this reporting period. The result of 56% is 34 percentage points below the target of 90%. This is due, in large measure, to the lack of planning resources required for cities to perform the necessary tasks related to buildable land supply. In addition, cities may be discouraged from making efforts to determine buildable land supply and make needed changes to urban growth boundaries due to the cost and litigiousness some cities around the state have faced since 2000 when making such efforts. This key performance measure has been in effect since 2002. However the latter problem may be alleviated by the 2016 implementation of legislation to provide a streamlined, simpler, more litigation-free method of expanding urban growth boundaries to provide an adequate supply of land for residential development. Performance for cities over 10,000 population was also calculated because these are the jurisdictions required to update plans under periodic review statutes. These cities contain 58 percent of the state's population. When considering just these larger cities, 83% of the jurisdictions have shown an adequate supply of residential land. This still fails to meet the target, but suggests that the outlook may be better than the all-city data suggests when considering that most employment locates in these larger jurisdictions.

4. HOW WE COMPARE

The department's performance measure of residential land supply is more long-term than most relevant private industry standards. Most land supply measurements concern the two-to-five year or near-term supply, while DLCD measures the 20-year long-term supply. Either due to this difference, or due to other differences, public and private studies have tended to reach varying conclusions on the effects of the residential land supply within a UGB on housing costs and affordability.

5. FACTORS AFFECTING RESULTS

Factors supporting a positive outcome include: 1) A city is in periodic review (required for cities with populations over 10,000), and its periodic review work program includes a task to complete or update a residential land needs analysis, and/or a UGB evaluation; 2) state grant funds are available for local buildable land inventories, residential land needs analyses, and UGB evaluations, either during periodic review or otherwise; 3) A city in periodic review is on schedule to complete its work program; 4) a city updates its buildable land inventory and residential land needs analysis at least every 10 years; and 5) department staff resources are available to provide local governments with technical assistance. Barriers to a positive outcome include: 1) The department has little influence over whether cities that are not subject to periodic review (i.e., generally those with populations less than 10,000) undertake the planning necessary to provide an adequate supply of residential land; 2) Historically, state grant funds have not covered all qualified and needed land supply planning projects, and the department's ability to provide financial assistance to cities decreases each biennium; and 3) Cities may have hesitated to conduct buildable lands inventories, residential land needs analyses, and UGB evaluations due to the cost, time delays, and litigiousness that have surrounded such efforts during the past decade in cities such as McMinnville, Woodburn, and Newberg.

6. WHAT NEEDS TO BE DONE

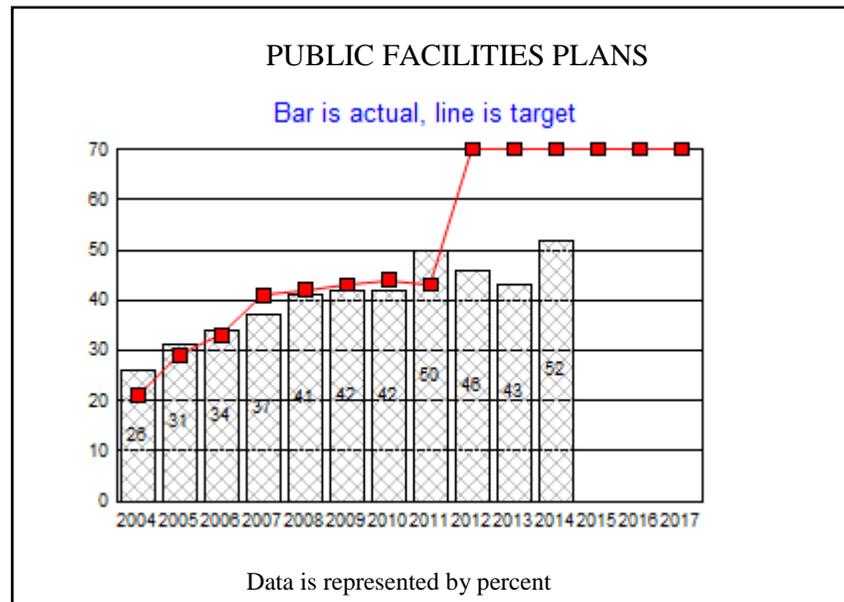
The department needs to continue tracking this measure using the current data source and methodology. In order to encourage more local governments to update their land supply, the department will also need additional funds for grants to local governments that would support residential buildable land inventories, land need analyses, and urban growth boundary land supply evaluations. The Land Conservation and Development Commission must adopt rules to implement a simpler process for amending urban growth boundaries before January 1, 2016.

7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year. The data have two sources: periodic review work program products, and post-acknowledgment plan amendments for cities with populations over 2,500. For periodic reviews, the department counts approved city findings of adequacy of residential land, approved residential land needs tasks approved work program completions, and approved urban growth boundary (UGB) evaluation or amendment tasks. Post-acknowledgment amendments need not be acknowledged to be counted as qualifying for KPM#2; the city need only provide a written adopted notice to

the department. Strengths of the data: includes the larger urban areas in Oregon, where most of the state's population resides. Weaknesses of the data: 1) With the present database, which was designed for a different purpose, it is difficult to extract the specific data needed for this KPM. Searches are overbroad, and the reporter must review a large amount of data to cull out small percentage of relevant data. 2) The data omits the 139 incorporated cities in Oregon with populations less than 2,500, a number of which are within the orbit of the larger metropolitan areas.

| | | |
|-----------------------|--|------|
| 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. | 2002 |
| Goal | Promote sustainable, vibrant communities. | |
| Oregon Context | OBM: 4 Job Growth and OBM 74: Affordable Housing | |
| Data Source | DLCD tracking of periodic review approval orders. | |
| Owner | Community Services Division, Rob Hallyburton, 503-934-0018. | |



1. OUR STRATEGY

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 2,500 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.

2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. The targets include estimates of the number of cities that will update their plans each year outside of periodic review, either through the post-acknowledgment plan amendment process or as supporting documents to their comprehensive plans, which are not submitted as post-acknowledgment plan amendments, and the years in which cities in periodic review will complete the relevant work tasks. The targets assume that local plans are good for 10 years. A legislative moratorium on periodic review began July 1, 2003 and ended June 30, 2007. Completions of periodic review work tasks started after July 1, 2007 are included in the yearly targets since that time. The performance considering only cities over 10,000 population is considered in the following section.

3. HOW WE ARE DOING

Performance was 18 percentage points below the fiscal year 2013-2014 target. The target is 70% of all jurisdictions, while performance increased from 43% to 52% of all jurisdictions. Performance for cities over 10,000 population was also calculated because these are the jurisdictions required to update plans under periodic review statutes. These cities contain 58 percent of the state's population and most of the jobs. When considering just these larger cities, 70% of the jurisdictions have updated public facilities plans. This meets the target.

4. HOW WE COMPARE

The department is not aware of other public or private industry standards that evaluate progress toward updating comprehensive plans for urban sewer, water, and storm water facilities.

5. FACTORS AFFECTING RESULTS

Factors leading to a positive outcome include:

- 1) A city is in periodic review (required for cities with populations over 10,000), and its periodic review work program includes a task to do or update a public facilities plan;

- 2) State grant funds are available for public facilities plans, either during periodic review or otherwise;
- 3) A city in periodic review is on schedule to complete its work program;
- 4) A city updates its public facilities plan or a portion of that plan dealing with sewer, water, or storm drainage at least every 10 years; and
- 5) Department staff resources are available to provide local governments with technical assistance in preparing public facilities plans.

Barriers to a positive outcome include:

- 1) The department has little influence over whether cities that are not subject to periodic review (i.e., with populations less than 10,000) undertake the preparation or updating of public facilities plans;
- 2) Historically, state grant funds have not covered all qualified and needed local projects, and the department's ability to provide financial assistance to cities does not increase or actually decreases each biennium; and
- 3) Some cities receive utility services from special districts or regional service providers, and thus have less incentive to complete public facilities plans for the area within the city boundaries.

6. WHAT NEEDS TO BE DONE

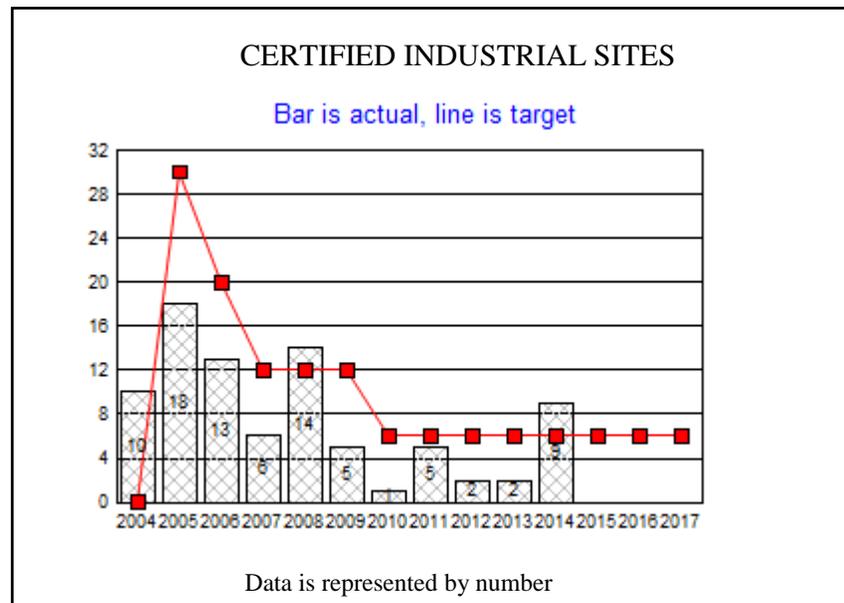
The department needs to pursue additional funds for department grants to local governments to prepare or update public facilities plans.

7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year. The data have three sources: periodic review work programs, post-acknowledgment plan amendments, and review of city websites and survey of city staff for cities with populations over 2,500. For periodic reviews, the department counts approved public facility plan tasks. For post-acknowledgment plan amendments, the department counts notices received for adopted public facilities plans. For public facility plans, or sewer, water, or stormwater plans adopted as supporting documents and not submitted as post-acknowledgment plan amendments, the department reviewed city websites and contacted city staff for information regarding such documents. Cities are counted as having met this performance measure if they complete a water, sewer, or storm drainage master plan within the previous 10-year period. Strengths of the data: It includes the larger urban areas in Oregon where most of the state's population resides. Weaknesses of the data: 1) With the present database, which was designed for a different purpose, it is difficult to

extract the specific data needed for a KPM. Searches are overbroad, and the reporter then must review a large amount of data to cull out a small percentage of relevant data. 2) The data omit 139 incorporated cities in Oregon with populations less than 2,500, a number of which are within the orbit of larger metropolitan areas and are experiencing growth. 3) Public facility plans that are not submitted through a post acknowledgment plan amendment must be identified by a more time-consuming process of contacting individual cities and reviewing city websites.

| | | |
|-----------------------|--|------|
| KPM #4 | CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year. | 2003 |
| Goal | Promote sustainable, vibrant communities. | |
| Oregon Context | OBM: 4 Job Growth | |
| Data Source | Department records. | |
| Owner | Community Services Division, Rob Hallyburton, 503-934-0018. | |



1. OUR STRATEGY

Site certification is attractive to companies that are looking to develop quickly on sites with minimal, or at least well documented, barriers to development.

Site certification helps inform participants about the rigorous demands of land entitlement and development and serves as a planning tool, helping communities better understand the quantity and the quality of their current stock of industrial/employment land.

Industrial site development in the state of Oregon is largely predicated on the state of the global economy and real estate trends. Therefore, owner interest in the site certification has varied over the years; varying from three to nine new applications for certification per year. Since the inception of this program, over 180 sites have started the certification process (80 of which were certified). Many of the sites not certified require additional time and money to meet minimum qualification standards for the certification program. Most of the sites in Oregon that were easier to certify have already been certified and many sites were sold. Sites remaining in the process of certification require more staff time, community support, and additional funds for remediation or engineering reports.

2. ABOUT THE TARGETS

Industrial site development in the state of Oregon is largely predicated on the state of the global economy and real estate trends. Therefore, owner interest in the site certification has varied over the years; varying from three to nine new applications for certification per year. Since the inception of this program over 180 sites have started the certification process (80 of which were certified). Many of the sites not certified require additional time and money to meet minimum qualification standards for the certification program. Most of the sites in Oregon that were easier to certify have already been certified and many sites were sold. Sites remaining in the process of certification require more staff time, community support, and additional funds for remediation or engineering reports.

3. HOW WE ARE DOING

Key results include: 1) Nine certifications and four in the process, up from seven for the previous year; 2) 20 “decision-ready” (not certified, but nearing shovel-ready) sites approved and over 30 more in process; 3) 13 re-certifications completed and over 50 in process; 4) Regional Solutions Centers have agreed to adopt regional industrial lands strategies to help guide priority sites for certification; 5) All certification binders are now on OregonProspector.com, Oregon's on-line site selection tool; 6) All certifications and points of contact are now in CRM database to track development outcomes and all certifications have been digitized and are readily accessible in cloud-based library; 7) New industrial site certification will require decision-ready designation first (new intake form is now on-line); 8) A Request for Proposal (RFP) for expanded third-party verification tool, new industry profiles and program modernization is underway; 9) Pool of third party verifiers has increased and ensures timely delivery of customer service.

4. HOW WE COMPARE

The Oregon Industrial Site Certification program is one of more than twenty programs nationwide that have some level of state involvement. Program requirements and state involvement vary widely by state. Many of these state programs were sponsored by electric utilities and focused on niche categories (i.e. megasites). Oregon has the highest certification standards in the country, giving the program a greater amount of credibility in comparison to others. Industry standards for developable industrial land are very high, with many companies demanding "shovel-ready" sites where they can break ground within 90 days or less. In Oregon, sites are certified as "project-ready," meaning they can be developed within 180 days of lease or purchase.

5. FACTORS AFFECTING RESULTS

The current sites in the certification process are more constrained by physical, transportation, land use and market factors making them more difficult to meet certification requirements. There are limited options for funding and financing public infrastructure improvements. This remains a challenge for many of these sites and has delayed certification.

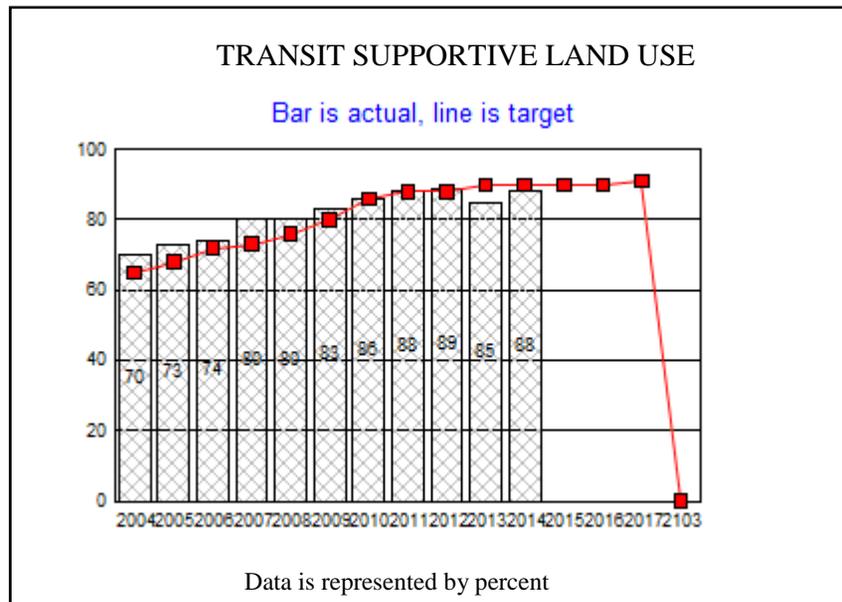
6. WHAT NEEDS TO BE DONE

DLCD will continue to work with OBDD to streamline and improve certification without compromising the integrity of the process, and issued new guidelines relating to certification. As part of ongoing program maintenance, a significant update of the certification program is anticipated by December 31, 2016. Some objectives of this process include streamlining forms and application protocols, expanding third-party verification tools, revising application criteria to better meet industrial market demands, enhancing program maintenance systems to ensure that sites get increased visibility after certification for at least two year, and ensuring the Regional Solutions Teams are providing priority sites and addressing individual site needs on a regional basis.

7. ABOUT THE DATA

The performance results represent sites certified within the fiscal year and since the program's inception. The date of certification corresponds to the date on the certification letter under the director's signature. For certification, each site needs to document that it is ready for development within 180 days of lease or purchase. Business Oregon maintains notebooks in digital form for all the documentation and also works toward periodic recertification of the sites. This documentation and the sites are reviewed by an independent consultant who recommends certification. Decision-ready sites are worked on with regional partners to identify and prepare sites for the certification process.

| | | |
|-----------------------|---|------|
| 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. | 2002 |
| Goal | Promote sustainable, vibrant communities. | |
| Oregon Context | OBM 4: Job Growth and OBM 70: Commuting | |
| Data Source | Periodic review work task orders and post acknowledgment plan amendments. | |
| Owner | Planning Services Division, Matt Crall, 503-934-0046. | |



1. OUR STRATEGY

This performance measure demonstrates whether local communities have adopted land development regulations that assure land use and public transit systems are integrated and mutually supportive. Transit-supportive land use regulations are necessary to allow development at densities adequate to support transit service and to ensure that pedestrian and transit facilities are provided as part of new developments. The combination of adequate intensity of uses along a transit line with safe and convenient access for pedestrians is important to enable transit systems to operate efficiently.

The department assists local governments in adopting land development regulations intended to improve local transportation options and enhance the efficiency of public transportation systems. Government partners include local governments, transit districts, and the Oregon Department of Transportation (ODOT) through the Transportation and Growth Management (TGM) program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote transportation-efficient land use patterns.

2. ABOUT THE TARGETS

The targets were established based on the rate that local government comprehensive plans and transportation system plans have been adopted by local government and acknowledged by DLCD. The accomplishment of higher percentages is desirable.

3. HOW WE ARE DOING

The targets have been achieved during the last several years because local governments have adopted transit-supportive land development regulations. Beginning this year, the targets will become increasingly difficult to meet as there are fewer jurisdictions remaining where improvements are needed. As the compliance rate approaches 100%, the remaining cities often provide the most difficult challenge. The department has been focusing effort on the remaining jurisdictions, especially in areas designated for a Metropolitan Planning Organization (MPO).

4. HOW WE COMPARE

There are no directly comparable public or private industry standards for this measure.

5. FACTORS AFFECTING RESULTS

Factors that have improved results in recent years include increased concerns about greenhouse gas emissions and increased concern about “peak oil” that could lead to higher fuel prices. Factors that continue to make progress difficult include the complexity and controversy often associated with planning for transit supportive land uses, limited public understanding and support for transit and related development regulations, and concern from some local elected officials that transit supportive regulations may be inconsistent with real estate market trends.

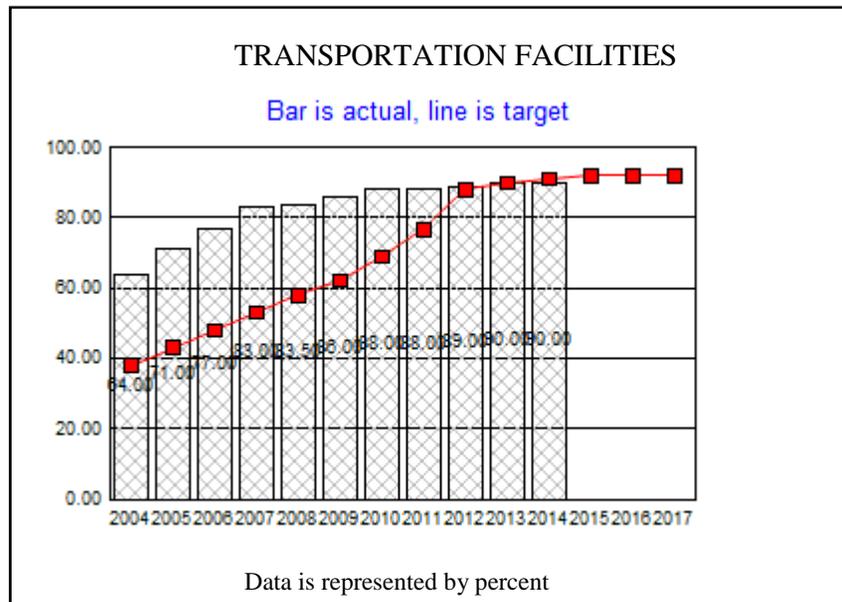
6. WHAT NEEDS TO BE DONE

The department, including the joint ODOT-DLCD TGM and Oregon Sustainable Transportation Initiative (OSTI) Programs, will continue providing technical assistance and grants to assist local governments. As the compliance rate approaches 100%, the remaining cities often provide the most difficult challenge. The department will continue to focus effort on these remaining jurisdictions, especially cities that have made only partial progress to date. The TGM program will provide general planning grants and targeted technical assistance for code updates.

7. ABOUT THE DATA

Data are reported as of June 30, 2014. Data are based on the numbers of Transportation System Plans and implementing ordinances that have been adopted by cities and counties and acknowledged by DLCD (through periodic review or the plan amendment process).

| | | |
|-----------------------|---|------|
| 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. | 2002 |
| Goal | Promote sustainable, vibrant communities. | |
| Oregon Context | OBM 4: Job Growth and OBM 72: Road Condition | |
| Data Source | Periodic review approval orders. | |
| Owner | Planning Services Division, Matt Crall, 503-934-0046. | |



1. OUR STRATEGY

This measure indicates the percentage of cities with a population over 2,500 that have an acknowledged Transportation System Plan (TSP), as required by LCDC's Transportation Planning Rule (OAR 660, division 12) and Statewide Planning Goal 12. These TSPs address streets and highways, mass transit for large cities, and air and rail facilities, and are intended to assist local and state efforts to improve transportation facilities. These plans are coordinated at the city, county and state level. They contain lists of major transportation projects which are needed to support compact, urban development for the next 20 years. The department assists local governments in adopting TSPs and related land developments regulations. Government partners include local governments, transit districts and the Oregon Department of Transportation (ODOT) through the Transportation and Growth Management (TGM) program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote efficient transportation systems and supportive land use patterns.

2. ABOUT THE TARGETS

The targets were established based upon the rate that comprehensive plans and transportation system plans have been adopted and acknowledged. A higher number is desirable indicating that more cities have met the requirement.

3. HOW WE ARE DOING

Actual performance missed the target by 1%. Progress continues as local governments adopt TSPs, but not as fast as anticipated in the targets. The general trend shows a slowing of the rate of adoption since 2007. This slowing in local TSP adoption occurred because there are fewer cities that have not already completed their TSP. Most cities tracked by this measure have completed their TSP, and TSP updates will be more common in the future.

4. HOW WE COMPARE

There are no directly comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

The slower rate of completion since 2007 is to be expected since there are fewer cities that have not already adopted their TSP. Factors affecting the results include the complexity associated with planning for transportation systems and supportive land uses, the availability of grants and technical assistance funds

to help local governments prepare TSPs, and the difficulty encountered in preparing reliable projections on the availability of federal, state, and local transportation funding.

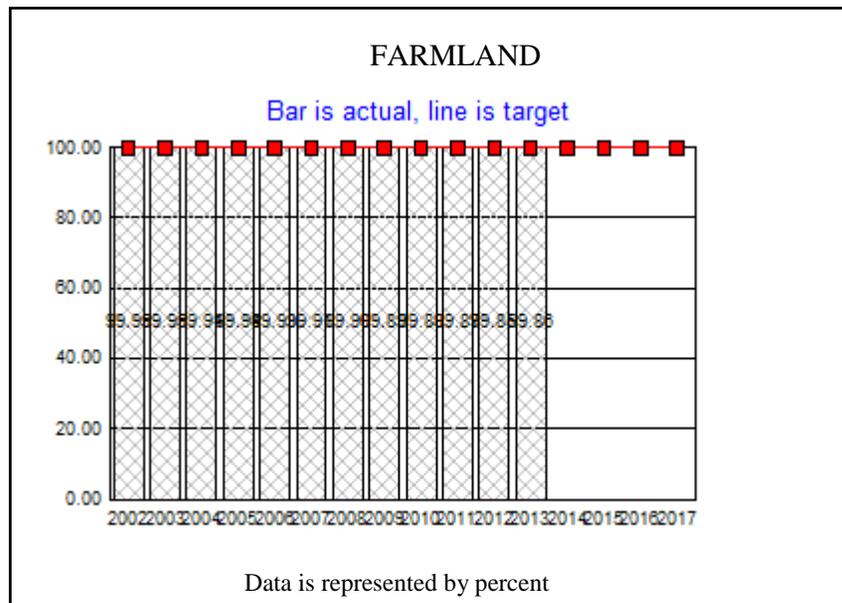
6. WHAT NEEDS TO BE DONE

Periodic review, plan amendment review, TGM grants, and technical assistance grants are the major activities that support this measure. Cities with a population under 10,000 are no longer required to undergo periodic review. For these cities, more emphasis needs to be placed on grant programs, especially the TGM program. The department will also work to increase the awareness of the projected shortfall in available federal, state, and local transportation funds to construct the planned transportation facilities and services identified in TSPs.

7. ABOUT THE DATA

Data are reported as of June 30, 2014 and are based on analysis of periodic review, and plan amendments outside periodic review. In some cases a city may have adopted a TSP without notifying the department, or the adoption may not have been coded properly, so it is possible that additional cities have met the requirement to prepare a TSP.

| | | |
|-----------------------|---|------|
| KPM #10 | FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that | 2002 |
| Goal | Conserve Oregon's Natural Resources. | |
| Oregon Context | OBM 4: Job Growth, OBM 81: Agricultural Lands | |
| Data Source | DLCDS rural lands GIS database, plan amendment, and farm/forest databases. | |
| Owner | Community Services Division, Rob Hallyburton, 503-934-0018. | |



1. OUR STRATEGY

One of the goals of Oregon’s planning program (Statewide Planning Goal 3) is to conserve agricultural land for farm uses, consistent with legislative policies in ORS 215.243 and 215.700. The Department of Land Conservation and Development seeks to achieve this goal through acknowledgment of local

comprehensive land use plans and exclusive farm use zoning. This Key Performance Measure tracks the percentage of agricultural land outside UGBs that remains zoned exclusive farm use (EFU) over time, as compared to the acres zoned EFU in 1987. The less farmland rezoned for rural or urban development relative to the total amount zoned EFU in 1987, the greater the indication that local plans and ordinances are working to protect farmland for agriculture.

2. ABOUT THE TARGETS

The targets acknowledge that while the land use program is intended to protect agricultural land from conversion to other uses, there nevertheless will be a small amount of land rezoned for urban and rural development as cities grow, and where rural exceptions or non-resource land designations can be justified. This factor is built into the target, which provides for a small amount of yearly rezoning of agricultural land.

3. HOW WE ARE DOING

The results for calendar year 2013 show that the state's land use planning program continues to work well to maintain agricultural lands for farm use. In 2013, 2,255 acres of EFU land were rezoned: 380 acres for rural development, 559 acres for urban uses, 43 acres for forest use and 1,273 acres for mixed farm-forest use. In 2013, 288 acres were rezoned from forest to EFU, 208 acres of which was to marginal lands. From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 25,489 net acres have been rezoned to other urban and rural uses in the 26-year period through 2013. This means that 99.86% of land zoned EFU in 1987 was still zoned EFU in 2013, thus not meeting the 2013 target.

4. HOW WE COMPARE

To our knowledge, there are no public or private standards for farmland zoning to compare with Oregon's land use program. However, there is indirect evidence of the effectiveness of Oregon's extensive EFU zoning. The most recent U.S. Census of Agriculture figures show that Oregon is holding onto its large and mid-sized farms at a significantly higher rate than the rest of the nation. Between 1978 and 2007, the rate of loss of large (500+ acre) farms in Oregon was less than one-third that of the rate for the nation as a whole, while the rate of loss of mid-sized farms (50 – 499 acres) was one-fourteenth the national rate of loss.

5. FACTORS AFFECTING RESULTS

Rezoning of farmland occurs through local government decisions in response to applications to change EFU zoning and through expansions of urban growth boundaries. Such applications are subject to goals, rules and state land use statutes. While this performance measure provides a good overall assessment of the longevity of EFU zoning over time, the modest amount of land rezoned out of EFU compared to the very large base of current EFU zoning is so small as to not register on the farmland performance graph. This measure offers only a partial assessment of the type or level of development and land division activity that may occur on lands zoned out of EFU, including that projected to occur through Measure 49 claims. It does not measure land use conversion based on permitted development and land divisions that take place within EFU zones. Estimates are that several times as much acreage is converted within EFU zones as is rezoned out of EFU zones each year.

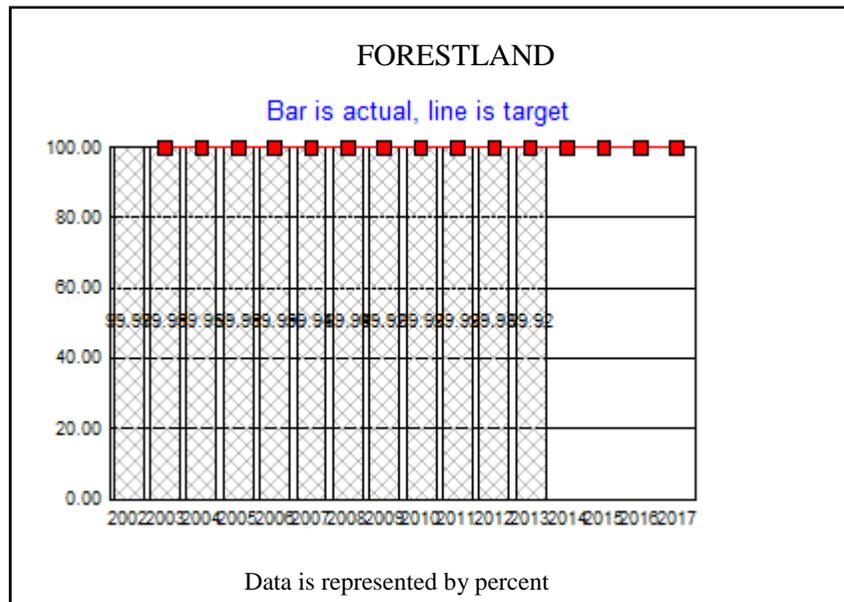
6. WHAT NEEDS TO BE DONE

Continue current efforts toward meeting the target, and consider adding a new measure to gauge actual land conversion so as to permit a more detailed evaluation of Goal 3 farmland protections and Measure 49 impacts.

7. ABOUT THE DATA

The data come from information submitted by local governments to the department for each calendar year, as required by ORS 197.065 and 197.610. Local governments have the opportunity to review and respond to draft compiled data in the annual Farm and Forest Report before it is finalized.

| | | |
|-----------------------|---|------|
| KPM #11 | 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. | 2002 |
| Goal | Conserve Oregon's Natural Resources. | |
| Oregon Context | OBM 4: Job Growth, OBM 81: Forest Land | |
| Data Source | DLCDS rural lands GIS database and plan amendment database. | |
| Owner | Community Services Division, Rob Hallyburton, 503-934-0018. | |



1. OUR STRATEGY

This Key Performance Measure tracks the percent of forest land that remains zoned for forest or mixed farm-forest use over time, as compared to the acreage zoned for forest or mixed farm-forest uses in 1987. The less forest land rezoned for urban and rural development relative to the amount zoned forest or mixed farm-forest in 1987, the greater the indication that local plans and ordinances are working to protect forest land for commercial and other forest uses.

2. ABOUT THE TARGETS

The targets acknowledge that while the land use program is intended to protect forest land from conversion to other uses, there nevertheless will be a small amount of land rezoned for urban and rural development as cities grow and where rural exceptions or non-resource land designations can be justified. These factors are built into the target, which provides for a small amount of yearly rezoning of forest and mixed farm-forest land. The 2013 target is that 99.93% of the 1987 base of forest and mixed farm-forest zoning of 11,766,543 acres be maintained.

3. HOW WE ARE DOING

The results for calendar year 2013 show that the state's land use program continues to work well to maintain forest lands for commercial forest and other forest uses. In 2013, 435 acres of forest or mixed farm-forest lands were rezoned: 288 acres to EFU and 147 acres to rural development, most of which was to mineral and aggregate overlays. From a 1987 base of nearly 11.8 million acres of forest and mixed farm-forest zoned land, a net total of 9,251 acres have been rezoned from forest and mixed farm-forest to other rural and urban uses in the 26-year period through 2013. This means that 99.92% of land zoned forest in 1987 was still zoned forest or mixed farm-forest in 2013, thus not quite meeting the 2013 target.

4. HOW WE COMPARE

To our knowledge, there are no public or private standards for forest land zoning to compare with Oregon's land use program.

5. FACTORS AFFECTING RESULTS

Rezoning of forest land occurs through local government decisions, in response to applications by property owners to change forest or mixed farm-forest zoning, and through UGB expansions. The approval of such applications is governed by goals, rules and state land use statutes. While this performance measure provides a good overall assessment of the longevity of forest and mixed farm-forest zoning over time, the modest amount of land rezoned out of

forest use compared to the very large base of current forest and mixed farm-forest zoning is so small as to not register on the Forest Land KPM graph. This measure offers only a partial assessment of the type or level of development and land division activity that may occur on lands zoned out of forest and mixed farm-forest zones, including that projected to occur through Measure 49 claims. It does not measure land use conversion based on permitted development and land divisions that take place within forest and mixed farm-forest zones. Estimates are that several times as much acreage is converted within forest and mixed farm-forest zones as is rezoned out of these zones each year.

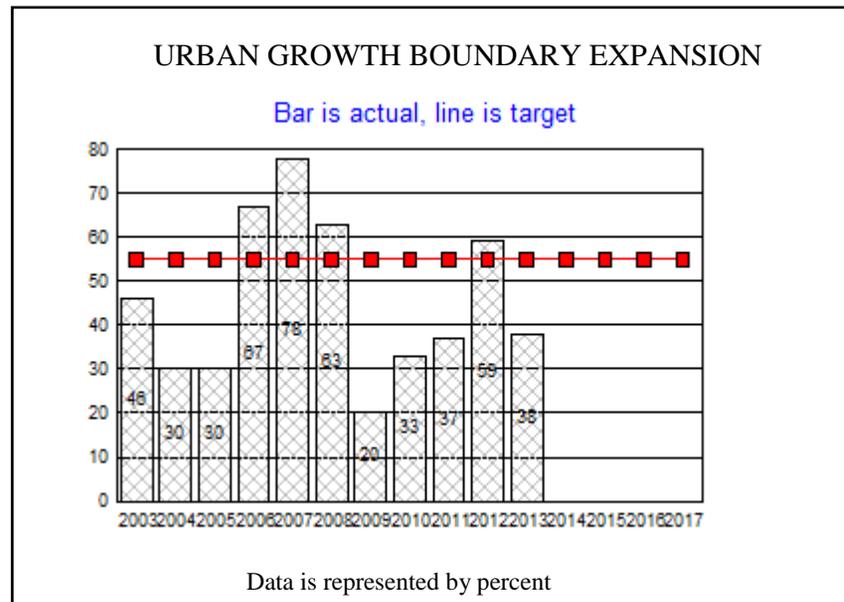
6. WHAT NEEDS TO BE DONE

Continue current efforts toward meeting this target, but add a new measure to gauge actual land conversion so as to permit a more detailed evaluation of Goal 4 forest land protections and Measure 49 impacts. Also consider changing the target formula to use a more recent or broader range of years.

7. ABOUT THE DATA

The data come from information submitted by local governments to the department for each calendar year as required by ORS 197.065 and 197.610. Local governments have the opportunity to review and respond to draft compiled data in the biennial Farm and Forest Report before it is finalized.

| | | |
|-----------------------|---|------|
| KPM #12 | URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land. | 2002 |
| Goal | Conserve Oregon's Natural Resources. | |
| Oregon Context | OBM 81: Agricultural Lands, OBM 82: Forest Land | |
| Data Source | Plan amendment and periodic review database. | |
| Owner | Community Services Division, Rob Hallyburton, 503-934-0018. | |



1. OUR STRATEGY

Statewide Planning Goal 14 requires establishment of an urban growth boundary (UGB) around each urban area to separate urban land from rural farm and forest land, and assure that urban areas have sufficient land for long-term growth while providing for an orderly and efficient transition from rural to urban land use. Land included in a UGB must be selected consistent with priorities set forth in ORS 197.298 and Goal 14 intended to conserve farm and forest land as much as possible. Those priorities require that farm or forest lands are the last priority for UGB expansions.

2. ABOUT THE TARGETS

The target for this Key Performance Measure was set based on historic trends and the state's goal to limit the amount of land that is zoned for EFU or forest use added annually to UGBs and rezoned for development. While the department cannot directly control the amount or types of land added to UGBs, a desirable target is that a minimum of 55 percent of the lands added to UGBs each year be land currently zoned for non-resource uses rather than for farm or forest use.

3. HOW WE ARE DOING

In calendar year 2013, 894 acres were added to UGBs statewide. Of this, 559 (62%) were previously zoned EFU, 289 acres (32%) were zoned industrial and 46 acres (5%) were zoned for rural uses. Therefore, the target was not met.

4. HOW WE COMPARE

To our knowledge, there are no public or private standards for UGB expansions to compare with Oregon's land use program.

5. FACTORS AFFECTING RESULTS

The total number of amendments and acreage added to UGBs is highly variable from year to year. Many UGB amendments occur in areas surrounded by farm or forest-zoned lands. In some areas, non-resource zoned lands are unavailable, so cities have no choice but to include farm or forest land as the urban area expands. Local governments select the type of land added to UGBs through plan amendments approved by the city and county. LCDC has some authority to disallow UGB amendments that do not follow statutory priorities regarding farm and forest land, but this ability will not improve performance where local governments have no other options for urban expansion.

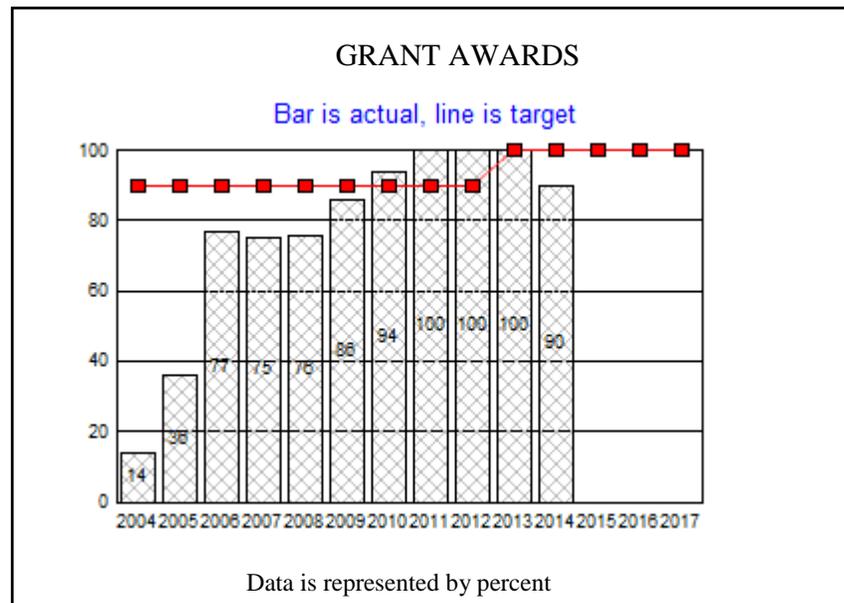
6. WHAT NEEDS TO BE DONE

The department needs to continue current efforts, but reevaluate or refine the target based on the relative availability of non-resource zoned lands available for inclusion in UGBs. Continue to encourage cities to consider all surrounding rural residential land for UGB expansion, even where difficulties exist.

7. ABOUT THE DATA

The data come from information submitted by local governments to the department for each calendar year as required by ORS 197.065 and 197.610. Local governments have the opportunity to review and respond to draft compiled data in the biennial Farm and Forest Reports before they are finalized.

| | | |
|-----------------------|--|------|
| KPM #15 | GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application. | 2003 |
| Goal | Deliver Services that are Efficient, Outcome-based, and Professional. | |
| Oregon Context | DLCD Mission | |
| Data Source | Department records. | |
| Owner | Rob Hallyburton, 503-934-0018 | |



1. OUR STRATEGY

In order to provide local governments with the maximum time to utilize planning grant resources within the biennium, DLCDC minimizes application and processing time.

2. ABOUT THE TARGETS

The 100 percent target was established as an ambitious but attainable objective. For the department to achieve this target, close coordination with local governments and occasionally with state and federal agencies must occur.

3. HOW WE ARE DOING

The department did not meet its target in this reporting period.

4. HOW WE COMPARE

There is no public or private industry standard to compare with the departments measure.

5. FACTORS AFFECTING RESULTS

The grant program operates on a biennial basis, and most of the activity is during the first year of the biennium. The department employed an application deadline this biennium, which allowed for quick comparison of proposals and fast turn-around times with award recommendations.

6. WHAT NEEDS TO BE DONE

The department must continue to refine internal processes for grant evaluation. Additional resources must be deployed during application review in order to provide an appropriate workload for reviewers, enabling them to complete the task in a timely manner.

7. ABOUT THE DATA

The data reflect grant approvals by DLCD during the fiscal year July 1, 2013 through June 30, 2014, including General Fund grants, commonly referred to as Technical Assistance, Periodic Review, and Gorge grants. These competitive application grants are awarded on a biennial basis. The department maintains a database of all applications and awards.

| | | |
|-----------------------|--|------|
| KPM #17 | 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. | 2006 |
| Goal | Deliver Services that are Efficient, Outcome-based, and Professional. | |
| Oregon Context | DLCD Mission | |
| Data Source | Department survey results. | |
| Owner | Administrative Services Division, Teddy Leland, 503-934-0016. | |



1. OUR STRATEGY

The 2005 Legislature approved Statewide Customer Service Performance Measures and required all state agencies to survey and report on customer satisfaction. The survey is conducted biennially. The department conducted its fifth survey in 2014. Previous surveys were conducted by the Oregon Progress Board in 2006 and 2008.

2. ABOUT THE TARGETS

This KPM is a legislatively required key performance measure for the department. Target setting has been based on estimates of anticipated growth in customer service satisfaction. 2014 targets were established using 2008 data as a baseline, with built-in increases for modest but achievable targets. This KPM contains six service aspects: overall, accuracy, availability of information, knowledge and expertise, helpfulness, and timeliness. The 2014 legislatively approved target for each category is 83%.

3. HOW WE ARE DOING

The department conducted its biennial survey in 2014. The next survey will occur in 2016.

2014 is the third department biennial survey conducted online, rather than by telephone. All but one category (helpfulness) maintained or increased in performance. The mean rate for helpfulness decreased slightly by 0.05%. Satisfaction with overall service at DLCD, the broadest measure of service, stayed the same at 73% for the combined good or excellent score. Timeliness of service provided by the department climbed 3% and accuracy increased by 2%. Helpfulness decreased by 4%. Knowledge and expertise also decreased by almost 3%. Availability of information experienced the most significant increase at almost 7% as compared to 2012. While no service aspect result met the goal of 83%, to see increases in a period of declining resource capacity, particularly at the local level, provides some encouragement. The department is continuing its efforts to improve its communications with local jurisdictions by notifying jurisdictions of department actions in a timely manner and providing training for local jurisdictions. For instance, the department's Information Management Modernization Initiative has created capacity for the department to receive plan amendment information digitally from local planning departments. The department continues to engage planners in training and educational opportunities across the state, when possible. An open-ended question at the end of the survey allowed for additional feedback. This feedback was grouped into categories for tallying purposes. The category of "general positive comments" contained the largest number of responses at 48%, with "other", as an identifiable category, receiving the next most comments with 11%.

4. HOW WE COMPARE

Comparisons are not available at this point.

5. FACTORS AFFECTING RESULTS

This was the third biennial survey that the department conducted online. The response rate was quite low but had increased from the first census survey of 2012, with 104 responses from a total of 656 individuals sent survey questions. The response rate drove up the margin of error for the survey somewhat, and so one should be cautious in drawing conclusions from the data. Reduced staffing levels, grant resources and budget constraints generally, have stressed local and state capacity to perform the tasks necessary to fulfill the requirements of the land use program. While it is difficult to know how this plays out in a customer satisfaction survey, it is not difficult to imagine how service aspects such as timeliness and availability of information could be impacted with dwindling resources and staffing.

6. WHAT NEEDS TO BE DONE

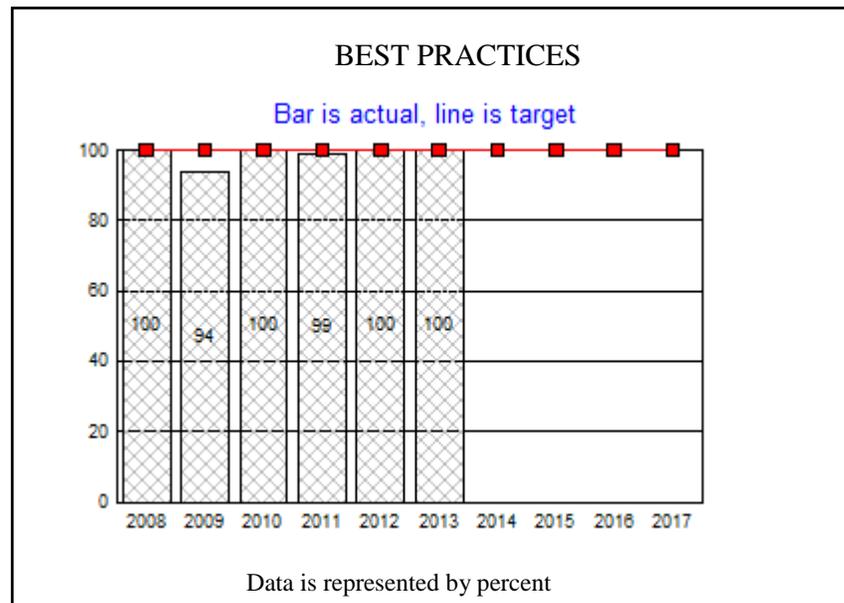
All DLCD employees are responsible for customer service in one way or another. In response to the 2014 data, the department will continue working to improve communications with local jurisdictions. For example, the helpfulness and knowledge and expertise categories performed least well in the survey, and follow up will help identify ways to improve results. The department also continues its work on internal communication by: bringing in expert speakers to all-staff meetings; providing division updates in the Director's Report to the Land Conservation and Development Commission; developing better orientation for commissioners; encouraging communications training for employees through all-staff training opportunities; and continued implementation of the transformative Information Management Modernization Initiative (IMMI). The Citizen Involvement Advisory Committee continues regularly reports its findings and recommendations to the Land Conservation and Development Commission (LCDC). The Local Officials Advisory Committee also meets with the LCDC. The department also anticipates making a coordinated management response to the data from this survey.

7. ABOUT THE DATA

The Department of Land Conservation and Development (DLCD) conducted an online survey in 2014, using Survey Monkey as the tool for distributing and gathering information. The department maintained anonymity of survey respondent information. The online survey tools contain a report generation capacity in an aggregate manner, but individual responses were not available. Reliability of information is maintained through the survey methodology.

The next survey will be reported in the 2016 Annual Performance Progress Report.

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| KPM #19 | BEST PRACTICES – Percent of total best practices met by the Board. | 2007 |
| Goal | Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving. | |
| Oregon Context | DLCD Mission | |
| Data Source | Department and Land Conservation and Development Commission records. | |
| Owner | Administrative Services Division, Teddy Leland, 503-934-0016. | |



1. OUR STRATEGY

The 2007 Legislature approved a Statewide Best Practices Measure and required certain boards and commissions to report on their ability to meet established criteria. Implementation of this performance measure for affected boards and commissions includes an annual commission self-assessment of the state best practices criteria. To meet this requirement, the Land Conservation and Development Commission (LCDC) defined how it will meet the established criteria. Each member of LCDC rates the commission against 15 best practices criteria established by the Department of Administrative Services and the Legislative Fiscal Office.

2. ABOUT THE TARGETS

Targets have been established based on LCDC's estimated ability to meet the best practices criteria established by the legislature. This is the seventh application of this process since 2008.

3. HOW WE ARE DOING

For this reporting period, the commission is 100% in compliance. 15 items were voted on by 7 commissioners for a total of 105 votes. Out of 105 total votes, there were 105 "yes" votes and zero "no" votes. The general trend for this measure reflects significant compliance in best practices by LCDC.

4. HOW WE COMPARE

Statewide comparisons can be found by review of each affected board and commission annual performance progress reports (APPR), and budget reports. It appears there are 45 boards and commissions that are required to report on this best practices measure during FY 2014. Of that total, 47% met 100% of target in 2010. Information for succeeding years has not yet been posted and is not available for review.

5. FACTORS AFFECTING RESULTS

The commission has proven it operates effectively. The success of this KPM is largely due to the commission itself, although staff resources and support also plays a role.

6. WHAT NEEDS TO BE DONE

Continued governance training opportunities need to be provided to commission members.

7. ABOUT THE DATA

The data reported are a cumulative total of commission member's responses to a survey about its ability to meet the statewide best practice criteria.

Agency Mission:
 As stewards of Oregon’s visionary land use planning program, we foster sustainable and vibrant communities and protect our natural resources legacy in a dynamic partnership with citizens and communities. We help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life.

| | |
|------------------------------|------------------------------------|
| Contact: Teddy Leland | Contact Phone: 503-934-0016 |
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The following questions indicate how performance measures and data are used for management and accountability purposes.

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| 1. INCLUSIVITY | <p>* Staff : In 2009, and again in 2010, department management engaged in a department-wide staff effort resulting in a revised strategic plan. This effort included review of our performance measure package in light of the revised strategic plan and in terms of how to improve the performance measure package itself. At the recommendation of the department, the Land Conservation and Development Commission (LCDC) reviewed and accepted the strategic plan, and provided input on the performance measures. The department anticipates additional engagement of staff once the state has completed its statewide review of the performance measurement processes and reporting methodologies.</p> <p>* Elected Officials: The Joint Committee on Ways and Means provides input during budget hearings and work sessions.</p> <p>* Stakeholders: In addition to recommendations by the Oregon Task Force on Land Use Planning, which received extensive input from citizens, local officials and stakeholders, the department actively solicited stakeholder input regarding land use objectives and outcomes in 2010 and 2011. The Land Conservation and Development Commission and the department amended its 2013-15 policy agenda and work plan in 2013, after several public hearings, and invited input from many organizations and individuals.</p> <p>* Citizens: The department’s review of the strategic plan and key performance measures included consideration of the Oregon Task Force on Land Use Planning final report. As a result, the new mission and goal statement now includes the four principles recommended by the Task Force, and includes clearer references to regional strengths and equity considerations in application of the land use program. Both the strategic plan and the key performance measures were available for public comment at several 2013 LCDC meetings.</p> |
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| 2 MANAGING FOR RESULTS | Improving the department’s Key Performance Measure package was been the subject of significant staff and |
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| | <p>management discussion during 2010 and 2012. The department worked with the 2013 Legislature to delete several key performance measures. The measures included: KPM #8: Coastal Development Zoning; KPM #9: Natural Resources Inventories; KPM# 13: Periodic Review Remands; KPM #14: Timely Comments; KPM#16: Land Use Appeals; KPM #18: Task Review; and KPM #19: Measure 49. These measures are tracked internally. The ability of the department to meet its performance measure targets and other objectives depends on the skill and capacities of internal staff, and availability of IT resources. It is also subject to the capacity of the local jurisdictions to timely perform their plan amendment and periodic review tasks. Our desire to improve performance measurement has resulted in the department's search of outside resources to beef up our IT capacity. Performance measure data influences the department when considering the need for program or policy changes, as well as decisions regarding agency priorities and budget. The department intends the Information Management Modernization Initiative to greatly improve its ability to capture and analyze reliable data, from both internal and external sources. As the department continues this five year endeavor, it will have more confidence in the implementation of stronger performance management and results for results for the land use planning program.</p> |
| <p>3 STAFF TRAINING</p> | <p>The department's key performance measure coordinator prepares staff throughout the department annually in gathering and analyzing data necessary for the APPR.</p> |
| <p>4 COMMUNICATING RESULTS</p> | <p>* Staff : DLCD submits its annual report to DAS upon review by the LCDC. LCDC also receives the report for the purpose of informing the budget development process. The department Director reviews the performance data and makes recommendations for changes. The department continues using this report to identify recommended changes in process or other actions.</p> <p>* Elected Officials: The agency provides the annual report to the Department of Administrative Services Chief Financial Office for general reporting purposes, and to the Joint Committee on Ways and Means during the budget hearing process.</p> <p>* Stakeholders: The annual report is also available to the public on DLCD's website at http://www.oregon.gov/LCD/docs/publications/.</p> <p>* Citizens: The annual report is also available to the public on DLCD's website at http://www.oregon.gov/LCD/docs/publications/.</p> |

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: December 29, 2014

Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT

| | Green = Target to -5% | Yellow = Target -6% to -15% | Red = Target > -15% | Pending | Exception Can not calculate status (zero entered for either Actual or Target) |
|-----------------------|--------------------------|--------------------------------|------------------------|---------|--|
| Summary Stats: | 50.00% | 16.67% | 33.33% | 0.00% | 0.00% |

Detailed Report:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|---|
| 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. | 49 | 75 | Red | 2014 | The reporting cycle is Oregon's fiscal year. The progress under this measure is counted if, during the past 10 years, a city completes, and the department approves, a periodic review task to evaluate the adequacy of its industrial and other employment lands and add such lands to its UGB, if needed. The department considers progress has occurred, if during the past ten years, a city amends its comprehensive plan to provide a 20-year supply of employment land in accordance with Statewide Planning Goal 9. |

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|--|--------|--------|--------|------------------|---|
| 2 - HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs. | 56 | 90 | Red | 2014 | The target for this measure was not met for the fifth year. Performance has remained consistent for the most recent five years, suggesting common factors that may include a lagging economy and insufficient funds available for cities to update their comprehensive plans. In addition to these factors, the target was increased significantly for 2011 and 2012. This increase contributes to the gap between target and results. The targets for 2011 and 2012 were increased based on an estimate, in 2008, of the number of periodic review work tasks that cities were expected to begin. Since that time, fewer cities have started periodic review due to budget considerations. Cities continue to raise concerns with their fiscal capacity to provide infrastructure to support the required housing. |
| 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. | 52 | 70 | Red | 2014 | Results for this KPM have been consistently decreasing for the past three years. In 2014, the performance increased but it is still below target. The department recommended increasing the target for 2012 somewhat dramatically, due to changes in methodology. The methodology now allows for a positive outcome when city plan updates for sewer, water or stormwater take place in a single year, rather than requiring that all three take place simultaneously. As with several other KPM's that measure the progress of cities in updating their comprehensive plans, this measure's results are likely due to an uncertain economy and insufficient funds for cities to adequately plan for their future. |

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|---|
| 4 - CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year. | 9 | 6 | Green | 2014 | The industrial site certification program is administered by the Oregon Business Development Department (OBDD). The performance measure is shared with OBDD. DLCD's role is to offer technical assistance to local governments and OBDD. OBDD, DLCD and Oregon Department of Transportation (ODOT) have enhanced their efforts with regard to this program. Fiscal year 2014 had 9 sites certified. Oregon's high standards for site certification give the state credibility relative to similar programs in other states. |
| 5 - TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations. | 88 | 90 | Green | 2014 | This performance measure continues to reflect a positive outcome. Because of the method of data collection, as with some other performance measures, the degree of success may be slightly under reported. |
| 6 - TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities. | 90.00 | 91.00 | Green | 2014 | In 2014, it missed its target by 1%. The decrease reflects a general trend in the slowing of the rate of adoption. This slowing is because there are fewer cities that have not adopted their transportation system plans. |
| 10 - FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning. | 99.86 | 99.88 | Green | 2013 | This measure produced positive results. The department continues to consider ways to capture more detailed data that could make this KPM more valuable. Department examples of these ways include: tracking whether agricultural land rezoned was high-value, and tracking the type and level of development allowed when agricultural land is rezoned. |

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|--|--------|--------|--------|------------------|--|
| 11 - 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. | 99.92 | 99.95 | Green | 2013 | This performance measure continues a stable and positive trend. It has added value to the department because there is an emerging concern about the conversion of commercial forest lands to other uses, especially outside of the Willamette Valley. The department is exploring ways to refine data relative to this measure. |
| 12 - URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land. | 38 | 55 | Red | 2013 | The outcomes for this performance measure can be highly variable depending on the location of the urban growth boundary under consideration for expansion. This year's results are based on 894 acres of UGB expansion. These figures may not reflect results over a longer period of time involving smaller acreages. |
| 15 - GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application. | 90 | 100 | Yellow | 2014 | The ability of the department to award grants in a timely manner continues to receive heightened staff attention during this biennium. This effort has resulted in a positive trend for this KPM. The results for 2014 were quite positive, although concerns remain that local planning departments have suffered significant staff depletion, making timely application for grants a difficult proposition for many jurisdictions. |
| 17 - 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. | 72.63 | 83.00 | Yellow | 2014 | The results for this measure reflect a biennial customer service survey performed in 2014. The 2014 survey results reflect a modest improvement overall for the six items measured. Satisfaction with overall quality of service at the department remained the same for both 2012 and 2014 at 73%. |

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|--|
| 19 - BEST PRACTICES – Percent of total best practices met by the Board. | 100 | 100 | Green | 2013 | The commission continues to operate as a working board, with a heavy load of work tasks identified for the rest of the biennium. |

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

ORBITS Budget Narrative

AFFIRMATIVE ACTION REPORT SUMMARY

FOR THE 2015-17 BIENNIUM

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.

2013-15 Progress

The department exceeds its goals for women in all categories. A small increase of less than 1.0 was achieved in the people of color categories and a larger gain in meeting goal in the disabilities categories.

DLCD has made progress in recognizing that diversity goes beyond gender, racial or ethnic differences. Diversity is allowing for different viewpoints and perceptions, different ways of thinking and processing information, different methods of interaction, and different ways of approaching problem solving.

During recent recruitments, the department has had difficulty in finding a diverse applicant pool for its highly specialized (professional) positions.

Due to the specialization needed for many positions, the department makes a strong effort to retain all employees. The department works to eliminate employee issues through coaching and mentoring, and helping to foster better retention of all employees.

In 2013-15, the department increased its personal service contract awards to minority or women owned enterprises. In 2011-13, awarded two personal services contracts in this category. In 2013-15, the department awarded six contracts in this category. The department continues to post

ORBITS Budget Narrative

all competitive contracts on the state's ORPIN system to ensure that the pool of responders is as varied as possible. Women and minority owned businesses are selected when available and appropriate.

Goals of 2015-17 Affirmative Action Plan

The department continues to monitor its progress on a regular basis through Affirmative Action statistical reports. The agency will look for innovative methods of recruitment in order to achieve a diverse applicant pool.

The department is absolutely committed to fulfilling its affirmative action requirements. For all position openings, it will aggressively recruit from protected class applicants with a goal of increasing employment of disabled and people of color, in management and professional classes.

DLCD is committed to broad representation of the diverse communities of Oregon in our workforce. The department will stay aggressive and creative in order to improve representation in job groups in which people of color and people with disabilities are underutilized. The department will also need to stay focused on retaining the gains made in recent years in achieving a diverse workforce.

Performance Measures to attain goals listed in the 2013-15 Affirmative Action Plan:

- Identify resources for use in recruiting to increase number of diverse applicants;
- Provide training on hiring a diverse workforce to management, and agency interview panel members;
- Conduct one agency-wide event to inform employees of the importance of understanding cultural diversity;
- Continue to review recruitment and hiring processes to identify unnecessary barriers to the creation of a culturally diverse workforce;
- Utilize student and intern programs in an effort to create diverse applicant pools for future job opportunities;
- Continue to place diversity and disability accommodation statements on recruitment documents;
- Conduct specific recruitment outreach activities via email and the Internet; and
- Advertise diversity trainings and events for all staff to increase understanding and ensure a welcoming environment.

Our long-term goal is to develop an agency, which reflects the diversity of Oregon and is competent to carry out our mission by providing leadership and services, which support inclusion and culturally competent service delivery for all of the diverse employees and citizens of the state of Oregon.

ORBITS Budget Narrative

Goals and Timetables for Attainment

DLCD views attainment of a truly diverse workforce as an ongoing process. The department is absolutely committed to fulfilling its affirmative action requirements. For all position openings, it will aggressively recruit from protected class applicants with a goal of increasing employment of disabled and people of color, in management and professional classes.

*This is a narrative summary of the department's Affirmative Action Plan.
The full plan is available at the Governor's Affirmative Action Office or the department's Human Resource Office.*

ORBITS Budget Narrative

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Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 66000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Crook, Doug - (503)934-0022

| 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 | 060 | 0 | Technical Adjustments | Essential Packages |
| 001-00-00-00000 | Planning Program | 081 | 0 | September 2014 E-Board | Policy Packages |
| 001-00-00-00000 | Planning Program | 090 | 0 | Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Planning Program | 502 | 0 | Working Lands and Farms | Policy Packages |
| 001-00-00-00000 | Planning Program | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Planning Program | 811 | 0 | Updated Base Debt Service Adjustment | Policy Packages |
| 001-00-00-00000 | Planning Program | 840 | 0 | SB 5507 End of Session | Policy Packages |
| 001-00-00-00000 | Planning Program | 845 | 0 | SB 501 Program Change | Policy Packages |
| 001-00-00-00000 | Planning Program | 850 | 0 | Substantive Bills | Policy Packages |
| 001-00-00-00000 | Planning Program | 101 | 0 | Grants to Local Governments | Policy Packages |
| 001-00-00-00000 | Planning Program | 102 | 0 | Regional Solutions Community Development | Policy Packages |
| 001-00-00-00000 | Planning Program | 103 | 0 | Coastal and Marine Program Restoration | Policy Packages |
| 001-00-00-00000 | Planning Program | 104 | 0 | IMMI Continuation (Phases 4 and 5) | Policy Packages |
| 001-00-00-00000 | Planning Program | 105 | 0 | Expediting Issuance of UGB Orders | Policy Packages |
| 001-00-00-00000 | Planning Program | 106 | 0 | OSTI | Policy Packages |
| 001-00-00-00000 | Planning Program | 107 | 0 | Natural Hazards Program | Policy Packages |

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 66000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Crook, Doug - (503)934-0022

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|--------------------------------------|----------------------|
| 001-00-00-00000 | Planning Program | 108 | 0 | Sage Grouse Initiative | Policy Packages |
| 001-00-00-00000 | Planning Program | 109 | 0 | Environmental Solutions | 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 | 060 | 0 | Technical Adjustments | Essential Packages |
| 003-00-00-00000 | Grant | 081 | 0 | September 2014 E-Board | Policy Packages |
| 003-00-00-00000 | Grant | 090 | 0 | Analyst Adjustments | Policy Packages |
| 003-00-00-00000 | Grant | 502 | 0 | Working Lands and Farms | Policy Packages |
| 003-00-00-00000 | Grant | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 003-00-00-00000 | Grant | 811 | 0 | Updated Base Debt Service Adjustment | Policy Packages |
| 003-00-00-00000 | Grant | 840 | 0 | SB 5507 End of Session | Policy Packages |
| 003-00-00-00000 | Grant | 845 | 0 | SB 501 Program Change | Policy Packages |
| 003-00-00-00000 | Grant | 850 | 0 | Substantive Bills | Policy Packages |
| 003-00-00-00000 | Grant | 101 | 0 | Grants to Local Governments | Policy Packages |
| 003-00-00-00000 | Grant | 108 | 0 | Sage Grouse Initiative | Policy Packages |
| 003-00-00-00000 | Grant | 109 | 0 | Environmental Solutions | Policy Packages |

Land Conservation & Development, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 66000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Crook, Doug - (503)934-0022

| <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 | 081 | September 2014 E-Board | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 090 | Analyst Adjustments | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 101 | Grants to Local Governments | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 102 | Regional Solutions Community Development | 001-00-00-00000 | Planning Program |
| | 103 | Coastal and Marine Program Restoration | 001-00-00-00000 | Planning Program |
| | 104 | IMMI Continuation (Phases 4 and 5) | 001-00-00-00000 | Planning Program |
| | 105 | Expediting Issuance of UGB Orders | 001-00-00-00000 | Planning Program |
| | 106 | OSTI | 001-00-00-00000 | Planning Program |
| | 107 | Natural Hazards Program | 001-00-00-00000 | Planning Program |
| | 108 | Sage Grouse Initiative | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 109 | Environmental Solutions | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 502 | Working Lands and Farms | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 801 | LFO Analyst Adjustments | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 811 | Updated Base Debt Service Adjustment | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 840 | SB 5507 End of Session | 001-00-00-00000 | Planning Program |

Land Conservation & Development, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 66000

BAM Analyst: Connolly, Cathy

Budget Coordinator: Crook, Doug - (503)934-0022

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|-------------------------------|---------------------------------------|------------------------------------|
| 0 | 840 | SB 5507 End of Session | 003-00-00-00000 | Grant |
| | 845 | SB 501 Program Change | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |
| | 850 | Substantive Bills | 001-00-00-00000 | Planning Program |
| | | | 003-00-00-00000 | Grant |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 265,596 | 237,012 | 237,012 | 237,012 | 237,012 | 237,012 |
| 6400 Federal Funds Ltd | 123,328 | 384 | 384 | - | - | - |
| All Funds | 388,924 | 237,396 | 237,396 | 237,012 | 237,012 | 237,012 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (95,568) | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | (384) | (384) | - | - | - |
| All Funds | (95,568) | (384) | (384) | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 170,028 | 237,012 | 237,012 | 237,012 | 237,012 | 237,012 |
| 6400 Federal Funds Ltd | 123,328 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$293,356 | \$237,012 | \$237,012 | \$237,012 | \$237,012 | \$237,012 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 11,132,225 | 12,330,059 | 12,667,032 | 17,862,851 | 15,066,943 | 13,152,774 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | - | 78,631 | 78,631 | 78,631 | 78,631 | 78,631 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 8,691 | 28,000 | 32,791 | 32,791 | 32,791 | 32,791 |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 38 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 65 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 21,690 | 350,000 | 350,000 | - | - | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TRANSFERS IN | | | | | | |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | - | 180,000 | 180,000 | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 849,732 | 377,677 | 377,677 | 414,013 | 414,013 | 414,013 |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 849,732 | 557,677 | 557,677 | 414,013 | 414,013 | 414,013 |
| TOTAL TRANSFERS IN | \$849,732 | \$557,677 | \$557,677 | \$414,013 | \$414,013 | \$414,013 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 11,132,225 | 12,330,059 | 12,667,032 | 17,862,851 | 15,066,943 | 13,152,774 |
| 3400 Other Funds Ltd | 880,216 | 1,026,308 | 1,031,099 | 537,435 | 537,435 | 537,435 |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TOTAL REVENUE CATEGORIES | \$17,558,325 | \$19,248,317 | \$19,712,201 | \$23,467,882 | \$21,865,303 | \$19,945,200 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 11,132,225 | 12,330,059 | 12,667,032 | 17,862,851 | 15,066,943 | 13,152,774 |
| 3400 Other Funds Ltd | 1,050,244 | 1,263,320 | 1,268,111 | 774,447 | 774,447 | 774,447 |
| 6400 Federal Funds Ltd | 5,669,212 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TOTAL AVAILABLE REVENUES | \$17,851,681 | \$19,485,329 | \$19,949,213 | \$23,704,894 | \$22,102,315 | \$20,182,212 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 3,877,627 | 5,212,286 | 5,380,448 | 6,866,902 | 6,515,653 | 5,728,489 |
| 3400 Other Funds Ltd | 551,599 | 385,782 | 408,241 | 302,074 | 302,075 | 272,258 |
| 6400 Federal Funds Ltd | 2,215,188 | 2,339,503 | 2,429,808 | 2,166,637 | 2,490,125 | 2,490,125 |
| All Funds | 6,644,414 | 7,937,571 | 8,218,497 | 9,335,613 | 9,307,853 | 8,490,872 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 57,299 | 40,111 | 40,111 | 41,314 | - | 41,314 |
| 3400 Other Funds Ltd | 2,628 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 32,946 | 24,307 | 24,307 | 25,036 | 25,036 | 25,036 |
| All Funds | 92,873 | 64,418 | 64,418 | 66,350 | 25,036 | 66,350 |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 345 | 25,906 | 25,906 | 26,683 | 26,683 | 26,683 |
| 6400 Federal Funds Ltd | - | 14,939 | 14,939 | 15,387 | 15,387 | 15,387 |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| All Funds | 345 | 40,845 | 40,845 | 42,070 | 42,070 | 42,070 |
| 3190 All Other Differential | | | | | | |
| 8000 General Fund | 15,702 | 9,422 | 9,422 | 9,705 | 9,705 | 9,705 |
| 3400 Other Funds Ltd | 2,227 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,526 | - | - | - | - | - |
| All Funds | 20,455 | 9,422 | 9,422 | 9,705 | 9,705 | 9,705 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 3,950,973 | 5,287,725 | 5,455,887 | 6,944,604 | 6,552,041 | 5,806,191 |
| 3400 Other Funds Ltd | 556,454 | 385,782 | 408,241 | 302,074 | 302,075 | 272,258 |
| 6400 Federal Funds Ltd | 2,250,660 | 2,378,749 | 2,469,054 | 2,207,060 | 2,530,548 | 2,530,548 |
| TOTAL SALARIES & WAGES | \$6,758,087 | \$8,052,256 | \$8,333,182 | \$9,453,738 | \$9,384,664 | \$8,608,997 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 1,063 | 1,593 | 1,580 | 2,139 | 1,992 | 1,684 |
| 3400 Other Funds Ltd | 190 | 134 | 147 | 119 | 131 | 87 |
| 6400 Federal Funds Ltd | 655 | 679 | 679 | 646 | 737 | 737 |
| All Funds | 1,908 | 2,406 | 2,406 | 2,904 | 2,860 | 2,508 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 559,973 | 763,915 | 788,063 | 1,083,662 | 1,028,200 | 903,908 |
| 3400 Other Funds Ltd | 73,691 | 56,594 | 59,834 | 47,698 | 47,698 | 42,990 |
| 6400 Federal Funds Ltd | 335,294 | 345,398 | 358,412 | 344,544 | 395,622 | 395,622 |
| All Funds | 968,958 | 1,165,907 | 1,206,309 | 1,475,904 | 1,471,520 | 1,342,520 |
| 3221 Pension Obligation Bond | | | | | | |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund | 235,504 | 303,319 | 318,158 | 338,943 | 338,943 | 338,943 |
| 3400 Other Funds Ltd | 31,122 | 39,587 | 23,390 | 18,695 | 18,695 | 18,695 |
| 6400 Federal Funds Ltd | 139,861 | 138,797 | 142,748 | 155,066 | 155,066 | 155,066 |
| All Funds | 406,487 | 481,703 | 484,296 | 512,704 | 512,704 | 512,704 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 296,441 | 402,732 | 415,597 | 530,279 | 500,249 | 443,194 |
| 3400 Other Funds Ltd | 42,632 | 29,513 | 31,231 | 23,110 | 23,110 | 20,829 |
| 6400 Federal Funds Ltd | 173,575 | 181,976 | 188,884 | 168,839 | 193,585 | 193,585 |
| All Funds | 512,648 | 614,221 | 635,712 | 722,228 | 716,944 | 657,608 |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 34,591 | 45,272 | 45,272 | 46,631 | 46,631 | 46,631 |
| 6400 Federal Funds Ltd | 1,977 | - | - | - | - | - |
| All Funds | 36,568 | 45,272 | 45,272 | 46,631 | 46,631 | 46,631 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 1,507 | 2,346 | 2,327 | 3,356 | 3,126 | 2,643 |
| 3400 Other Funds Ltd | 206 | 200 | 219 | 188 | 207 | 138 |
| 6400 Federal Funds Ltd | 887 | 1,002 | 1,002 | 1,010 | 1,152 | 1,152 |
| All Funds | 2,600 | 3,548 | 3,548 | 4,554 | 4,485 | 3,933 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 21,471 | 28,049 | 29,059 | 38,003 | 34,553 | 34,129 |
| 3400 Other Funds Ltd | 3,343 | 3,078 | 3,078 | 1,813 | 1,813 | 1,813 |
| All Funds | 24,814 | 31,127 | 32,137 | 39,816 | 36,366 | 35,942 |
| 3270 Flexible Benefits | | | | | | |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund | 873,472 | 1,215,955 | 1,220,616 | 1,478,556 | 1,384,900 | 1,171,204 |
| 3400 Other Funds Ltd | 106,910 | 103,461 | 104,940 | 60,444 | 60,444 | 60,444 |
| 6400 Federal Funds Ltd | 535,480 | 517,352 | 525,294 | 445,320 | 508,448 | 508,448 |
| All Funds | 1,515,862 | 1,836,768 | 1,850,850 | 1,984,320 | 1,953,792 | 1,740,096 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 2,024,022 | 2,763,181 | 2,820,672 | 3,521,569 | 3,338,594 | 2,942,336 |
| 3400 Other Funds Ltd | 258,094 | 232,567 | 222,839 | 152,067 | 152,098 | 144,996 |
| 6400 Federal Funds Ltd | 1,187,729 | 1,185,204 | 1,217,019 | 1,115,425 | 1,254,610 | 1,254,610 |
| TOTAL OTHER PAYROLL EXPENSES | \$3,469,845 | \$4,180,952 | \$4,260,530 | \$4,789,061 | \$4,745,302 | \$4,341,942 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (68,844) | (68,844) | (18,239) | (51,839) | (18,239) |
| 3400 Other Funds Ltd | - | (7,419) | (7,419) | (1,350) | (1,350) | (1,350) |
| 6400 Federal Funds Ltd | - | (31,881) | (31,881) | (8,187) | (8,187) | (8,187) |
| All Funds | - | (108,144) | (108,144) | (27,776) | (61,376) | (27,776) |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | 260,552 | 260,552 | - | (6,315) | - |
| 3400 Other Funds Ltd | - | (74) | (74) | - | (32) | - |
| 6400 Federal Funds Ltd | - | 121,835 | 121,835 | - | - | - |
| All Funds | - | 382,313 | 382,313 | - | (6,347) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | (189,892) | (126,055) | - | - | - |
| 3400 Other Funds Ltd | - | (5,081) | - | - | - | - |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | - | (21,613) | - | - | - | - |
| All Funds | - | (216,586) | (126,055) | - | - | - |
| 3991 PERS Policy Adjustment | | | | | | |
| 8000 General Fund | - | (175,679) | (175,679) | - | - | - |
| 3400 Other Funds Ltd | - | (23,030) | (23,030) | - | - | - |
| 6400 Federal Funds Ltd | - | (80,387) | (80,387) | - | - | - |
| All Funds | - | (279,096) | (279,096) | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (173,863) | (110,026) | (18,239) | (58,154) | (18,239) |
| 3400 Other Funds Ltd | - | (35,604) | (30,523) | (1,350) | (1,382) | (1,350) |
| 6400 Federal Funds Ltd | - | (12,046) | 9,567 | (8,187) | (8,187) | (8,187) |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$221,513) | (\$130,982) | (\$27,776) | (\$67,723) | (\$27,776) |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 5,974,995 | 7,877,043 | 8,166,533 | 10,447,934 | 9,832,481 | 8,730,288 |
| 3400 Other Funds Ltd | 814,548 | 582,745 | 600,557 | 452,791 | 452,791 | 415,904 |
| 6400 Federal Funds Ltd | 3,438,389 | 3,551,907 | 3,695,640 | 3,314,298 | 3,776,971 | 3,776,971 |
| TOTAL PERSONAL SERVICES | \$10,227,932 | \$12,011,695 | \$12,462,730 | \$14,215,023 | \$14,062,243 | \$12,923,163 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 125,987 | 202,498 | 202,498 | 212,860 | 180,433 | 153,543 |
| 3400 Other Funds Ltd | 7,213 | 49,982 | 44,001 | - | - | - |
| 6400 Federal Funds Ltd | 92,984 | 92,716 | 92,716 | 77,297 | 95,497 | 95,497 |
| All Funds | 226,184 | 345,196 | 339,215 | 290,157 | 275,930 | 249,040 |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 3,594 | 4,054 | 4,054 | 13,156 | 4,176 | 4,176 |
| 3400 Other Funds Ltd | 846 | 514 | - | - | - | - |
| 6400 Federal Funds Ltd | 32,828 | 14,486 | 14,486 | 5,940 | 14,920 | 14,920 |
| All Funds | 37,268 | 19,054 | 18,540 | 19,096 | 19,096 | 19,096 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 113,551 | 46,359 | 46,359 | 71,662 | 65,377 | 62,593 |
| 3400 Other Funds Ltd | 175 | 1,294 | 187 | - | - | - |
| 6400 Federal Funds Ltd | 16,802 | 35,971 | 35,971 | 36,894 | 38,094 | 38,094 |
| All Funds | 130,528 | 83,624 | 82,517 | 108,556 | 103,471 | 100,687 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 55,187 | 107,642 | 107,642 | 176,559 | 136,713 | 127,917 |
| 3400 Other Funds Ltd | 4,417 | 1,548 | 1,548 | - | - | - |
| 6400 Federal Funds Ltd | 18,810 | 85,078 | 85,078 | 55,961 | 94,341 | 94,341 |
| All Funds | 78,414 | 194,268 | 194,268 | 232,520 | 231,054 | 222,258 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 99,772 | 106,241 | 106,241 | 133,051 | 126,181 | 109,710 |
| 3400 Other Funds Ltd | 2,792 | 1,971 | 1,971 | - | - | - |
| 6400 Federal Funds Ltd | 44,291 | 24,308 | 24,308 | 21,037 | 25,037 | 25,037 |
| All Funds | 146,855 | 132,520 | 132,520 | 154,088 | 151,218 | 134,747 |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 122,472 | 127,939 | 127,939 | 238,377 | 229,752 | 222,075 |
| 3400 Other Funds Ltd | 153 | - | - | - | - | - |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | 57,810 | 56,546 | 56,546 | 106,028 | 102,191 | 98,776 |
| All Funds | 180,435 | 184,485 | 184,485 | 344,405 | 331,943 | 320,851 |
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 711 | 41,805 | 41,805 | 55,189 | 51,145 | 50,881 |
| 3400 Other Funds Ltd | - | 196 | 196 | - | - | - |
| 6400 Federal Funds Ltd | 1,652 | 24,269 | 24,269 | 25,837 | 25,837 | 25,837 |
| All Funds | 2,363 | 66,270 | 66,270 | 81,026 | 76,982 | 76,718 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 8,291 | 11,829 | 11,829 | 13,476 | 13,297 | 12,491 |
| 3400 Other Funds Ltd | - | 182 | 182 | 88 | 88 | 88 |
| 6400 Federal Funds Ltd | 1,297 | 2,175 | 2,175 | 2,240 | 2,240 | 2,240 |
| All Funds | 9,588 | 14,186 | 14,186 | 15,804 | 15,625 | 14,819 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 332,227 | 670,883 | 670,883 | 529,341 | 655,314 | 329,341 |
| 3400 Other Funds Ltd | 14,500 | 282,140 | 282,140 | 9,867 | 9,867 | 46,754 |
| 6400 Federal Funds Ltd | 783,237 | 447,733 | 447,733 | 462,508 | 462,508 | 462,508 |
| All Funds | 1,129,964 | 1,400,756 | 1,400,756 | 1,001,716 | 1,127,689 | 838,603 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 20,532 | 62,292 | 62,292 | 82,566 | 82,566 | 82,566 |
| 3400 Other Funds Ltd | 4,000 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 21,916 | 267,701 | 267,701 | 276,535 | 276,535 | 276,535 |
| All Funds | 46,448 | 329,993 | 329,993 | 359,101 | 359,101 | 359,101 |
| 4325 Attorney General | | | | | | |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund | 588,650 | 713,459 | 713,459 | 851,889 | 712,063 | 733,709 |
| 3400 Other Funds Ltd | - | 341 | 3 | 4 | 4 | 4 |
| 6400 Federal Funds Ltd | 81,292 | 50,716 | 20,831 | 59,614 | 57,619 | 55,100 |
| All Funds | 669,942 | 764,516 | 734,293 | 911,507 | 769,686 | 788,813 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 130 | 14,739 | 14,739 | 21,312 | 16,312 | 16,312 |
| 3400 Other Funds Ltd | - | 200 | 200 | - | - | - |
| 6400 Federal Funds Ltd | - | 3,585 | 3,585 | 3,750 | 3,750 | 3,750 |
| All Funds | 130 | 18,524 | 18,524 | 25,062 | 20,062 | 20,062 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 2,941 | 437 | 437 | 194 | 194 | 194 |
| 3400 Other Funds Ltd | 325 | 97 | 97 | - | - | - |
| 6400 Federal Funds Ltd | 1,982 | 152 | 152 | 157 | 157 | 157 |
| All Funds | 5,248 | 686 | 686 | 351 | 351 | 351 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 391,900 | 616,623 | 616,623 | 670,144 | 676,572 | 643,707 |
| 3400 Other Funds Ltd | 25,336 | 25,411 | 25,411 | 21,433 | 21,433 | 21,433 |
| 6400 Federal Funds Ltd | 168,902 | 202,466 | 202,466 | 194,812 | 208,540 | 208,540 |
| All Funds | 586,138 | 844,500 | 844,500 | 886,389 | 906,545 | 873,680 |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 192 | 1,053 | 1,053 | 959 | 959 | 959 |
| 6400 Federal Funds Ltd | - | 1,667 | 1,667 | 1,717 | 1,717 | 1,717 |
| All Funds | 192 | 2,720 | 2,720 | 2,676 | 2,676 | 2,676 |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | - | 1,993 | 1,993 | 1,197 | 1,197 | 1,197 |
| 6400 Federal Funds Ltd | - | 1,426 | 1,426 | 1,469 | 1,469 | 1,469 |
| All Funds | - | 3,419 | 3,419 | 2,666 | 2,666 | 2,666 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 46,415 | 24,590 | 24,590 | 43,210 | 36,710 | 36,710 |
| 3400 Other Funds Ltd | 408 | 2,322 | 2,322 | 816 | 816 | 816 |
| 6400 Federal Funds Ltd | 25,706 | 2,324 | 2,324 | 7,456 | 7,456 | 7,456 |
| All Funds | 72,529 | 29,236 | 29,236 | 51,482 | 44,982 | 44,982 |
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (62,550) | (41,589) | - | - | - |
| 3400 Other Funds Ltd | - | (2,859) | - | - | - | - |
| 6400 Federal Funds Ltd | - | (8,272) | - | - | - | - |
| All Funds | - | (73,681) | (41,589) | - | - | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 16,502 | 7,184 | 7,184 | 7,399 | 7,399 | 7,399 |
| 6400 Federal Funds Ltd | 649 | 1,908 | 1,908 | 1,965 | 1,965 | 1,965 |
| All Funds | 17,151 | 9,092 | 9,092 | 9,364 | 9,364 | 9,364 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 164,322 | 92,271 | 92,271 | 103,412 | 101,138 | 96,042 |
| 3400 Other Funds Ltd | - | 1,500 | 1,500 | - | - | - |
| 6400 Federal Funds Ltd | 49,756 | 33,484 | 33,484 | 34,489 | 34,489 | 34,489 |
| All Funds | 214,078 | 127,255 | 127,255 | 137,901 | 135,627 | 130,531 |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 2,093,376 | 2,791,341 | 2,812,302 | 3,225,953 | 3,097,498 | 2,691,522 |
| 3400 Other Funds Ltd | 60,165 | 364,839 | 359,758 | 32,208 | 32,208 | 69,095 |
| 6400 Federal Funds Ltd | 1,399,914 | 1,340,439 | 1,318,826 | 1,375,706 | 1,454,362 | 1,448,428 |
| TOTAL SERVICES & SUPPLIES | \$3,553,455 | \$4,496,619 | \$4,490,886 | \$4,633,867 | \$4,584,068 | \$4,209,045 |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 8000 General Fund | 13,987 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 296 | - | - | - | - | - |
| All Funds | 14,283 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 6400 Federal Funds Ltd | 6,930 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 13,987 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,226 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$21,213 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 8000 General Fund | 949,412 | 562,262 | 562,262 | 2,565,530 | 1,004,130 | 579,130 |
| 6400 Federal Funds Ltd | 403,713 | 395,441 | 395,441 | 120,904 | 407,304 | 407,304 |
| All Funds | 1,353,125 | 957,703 | 957,703 | 2,686,434 | 1,411,434 | 986,434 |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 439,500 | 295,635 | 295,635 | 677,716 | 325,116 | 369,116 |

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | 322,794 | 427,957 | 427,957 | 138,196 | 440,796 | 440,796 |
| All Funds | 762,294 | 723,592 | 723,592 | 815,912 | 765,912 | 809,912 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 348,796 | 687,486 | 687,486 | 788,711 | 650,711 | 625,711 |
| 6400 Federal Funds Ltd | 45,408 | 164,934 | 164,934 | 106,882 | 169,882 | 169,882 |
| All Funds | 394,204 | 852,420 | 852,420 | 895,593 | 820,593 | 795,593 |
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 19,999 | - | - | - | - | - |
| 6035 Dist to Individuals | | | | | | |
| 8000 General Fund | - | 10,727 | 10,727 | 11,049 | 11,049 | 11,049 |
| 6085 Other Special Payments | | | | | | |
| 8000 General Fund | - | 141,707 | 141,707 | 145,958 | 145,958 | 145,958 |
| 6400 Federal Funds Ltd | - | 11,272 | 11,272 | 11,610 | 11,610 | 11,610 |
| All Funds | - | 152,979 | 152,979 | 157,568 | 157,568 | 157,568 |
| 6090 Undistributed (S.P.) | | | | | | |
| 8000 General Fund | - | (36,142) | (9,620) | - | - | - |
| 6730 Spc Pmt to Transportation, Dept | | | | | | |
| 8000 General Fund | 542,266 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 2,299,973 | 1,661,675 | 1,688,197 | 4,188,964 | 2,136,964 | 1,730,964 |
| 6400 Federal Funds Ltd | 771,915 | 999,604 | 999,604 | 377,592 | 1,029,592 | 1,029,592 |
| TOTAL SPECIAL PAYMENTS | \$3,071,888 | \$2,661,279 | \$2,687,801 | \$4,566,556 | \$3,166,556 | \$2,760,556 |

EXPENDITURES

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|-----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund | 10,382,331 | 12,330,059 | 12,667,032 | 17,862,851 | 15,066,943 | 13,152,774 |
| 3400 Other Funds Ltd | 874,713 | 947,584 | 960,315 | 484,999 | 484,999 | 484,999 |
| 6400 Federal Funds Ltd | 5,617,444 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TOTAL EXPENDITURES | \$16,874,488 | \$19,169,593 | \$19,641,417 | \$23,415,446 | \$21,812,867 | \$19,892,764 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (749,894) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 175,531 | 315,736 | 307,796 | 289,448 | 289,448 | 289,448 |
| 6400 Federal Funds Ltd | 51,768 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$227,299 | \$315,736 | \$307,796 | \$289,448 | \$289,448 | \$289,448 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 57 | 61 | 61 | 66 | 65 | 57 |
| TOTAL AUTHORIZED POSITIONS | 57 | 61 | 61 | 66 | 65 | 57 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 55.13 | 57.93 | 57.55 | 63.40 | 62.26 | 55.90 |
| 8280 FTE Reconciliation | - | 0.13 | 0.13 | - | - | - |
| TOTAL AUTHORIZED FTE | 55.13 | 58.06 | 57.68 | 63.40 | 62.26 | 55.90 |

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 170,028 | 237,012 | 237,012 | 237,012 | 237,012 | 237,012 |
| 6400 Federal Funds Ltd | 123,328 | 384 | 384 | - | - | - |
| All Funds | 293,356 | 237,396 | 237,396 | 237,012 | 237,012 | 237,012 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 6400 Federal Funds Ltd | - | (384) | (384) | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 170,028 | 237,012 | 237,012 | 237,012 | 237,012 | 237,012 |
| 6400 Federal Funds Ltd | 123,328 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$293,356 | \$237,012 | \$237,012 | \$237,012 | \$237,012 | \$237,012 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 9,532,884 | 10,792,077 | 11,104,397 | 14,335,736 | 13,039,828 | 11,625,659 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | - | 78,631 | 78,631 | 78,631 | 78,631 | 78,631 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 8,691 | 28,000 | 32,791 | 32,791 | 32,791 | 32,791 |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |

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| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 38 | - | - | - | - | - |
| SALES INCOME | | | | | | |
| 0705 Sales Income | | | | | | |
| 3400 Other Funds Ltd | 65 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 21,690 | 350,000 | 350,000 | - | - | - |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TRANSFERS IN | | | | | | |
| 1248 Tsfr From Military Dept, Or | | | | | | |
| 3400 Other Funds Ltd | - | 180,000 | 180,000 | - | - | - |
| 1730 Tsfr From Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 849,732 | 377,677 | 377,677 | 414,013 | 414,013 | 414,013 |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 849,732 | 557,677 | 557,677 | 414,013 | 414,013 | 414,013 |
| TOTAL TRANSFERS IN | \$849,732 | \$557,677 | \$557,677 | \$414,013 | \$414,013 | \$414,013 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 9,532,884 | 10,792,077 | 11,104,397 | 14,335,736 | 13,039,828 | 11,625,659 |
| 3400 Other Funds Ltd | 880,216 | 1,026,308 | 1,031,099 | 537,435 | 537,435 | 537,435 |
| 6400 Federal Funds Ltd | 5,545,884 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TOTAL REVENUE CATEGORIES | \$15,958,984 | \$17,710,335 | \$18,149,566 | \$19,940,767 | \$19,838,188 | \$18,418,085 |

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| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 9,532,884 | 10,792,077 | 11,104,397 | 14,335,736 | 13,039,828 | 11,625,659 |
| 3400 Other Funds Ltd | 1,050,244 | 1,263,320 | 1,268,111 | 774,447 | 774,447 | 774,447 |
| 6400 Federal Funds Ltd | 5,669,212 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TOTAL AVAILABLE REVENUES | \$16,252,340 | \$17,947,347 | \$18,386,578 | \$20,177,779 | \$20,075,200 | \$18,655,097 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | 3,877,627 | 5,212,286 | 5,380,448 | 6,866,902 | 6,515,653 | 5,728,489 |
| 3400 Other Funds Ltd | 551,599 | 385,782 | 408,241 | 302,074 | 302,075 | 272,258 |
| 6400 Federal Funds Ltd | 2,215,188 | 2,339,503 | 2,429,808 | 2,166,637 | 2,490,125 | 2,490,125 |
| All Funds | 6,644,414 | 7,937,571 | 8,218,497 | 9,335,613 | 9,307,853 | 8,490,872 |
| 3160 Temporary Appointments | | | | | | |
| 8000 General Fund | 57,299 | 40,111 | 40,111 | 41,314 | - | 41,314 |
| 3400 Other Funds Ltd | 2,628 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 32,946 | 24,307 | 24,307 | 25,036 | 25,036 | 25,036 |
| All Funds | 92,873 | 64,418 | 64,418 | 66,350 | 25,036 | 66,350 |
| 3170 Overtime Payments | | | | | | |
| 8000 General Fund | 345 | 25,906 | 25,906 | 26,683 | 26,683 | 26,683 |
| 6400 Federal Funds Ltd | - | 14,939 | 14,939 | 15,387 | 15,387 | 15,387 |
| All Funds | 345 | 40,845 | 40,845 | 42,070 | 42,070 | 42,070 |
| 3190 All Other Differential | | | | | | |

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|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 8000 General Fund | 15,702 | 9,422 | 9,422 | 9,705 | 9,705 | 9,705 |
| 3400 Other Funds Ltd | 2,227 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 2,526 | - | - | - | - | - |
| All Funds | 20,455 | 9,422 | 9,422 | 9,705 | 9,705 | 9,705 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | 3,950,973 | 5,287,725 | 5,455,887 | 6,944,604 | 6,552,041 | 5,806,191 |
| 3400 Other Funds Ltd | 556,454 | 385,782 | 408,241 | 302,074 | 302,075 | 272,258 |
| 6400 Federal Funds Ltd | 2,250,660 | 2,378,749 | 2,469,054 | 2,207,060 | 2,530,548 | 2,530,548 |
| TOTAL SALARIES & WAGES | \$6,758,087 | \$8,052,256 | \$8,333,182 | \$9,453,738 | \$9,384,664 | \$8,608,997 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | 1,063 | 1,593 | 1,580 | 2,139 | 1,992 | 1,684 |
| 3400 Other Funds Ltd | 190 | 134 | 147 | 119 | 131 | 87 |
| 6400 Federal Funds Ltd | 655 | 679 | 679 | 646 | 737 | 737 |
| All Funds | 1,908 | 2,406 | 2,406 | 2,904 | 2,860 | 2,508 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | 559,973 | 763,915 | 788,063 | 1,083,662 | 1,028,200 | 903,908 |
| 3400 Other Funds Ltd | 73,691 | 56,594 | 59,834 | 47,698 | 47,698 | 42,990 |
| 6400 Federal Funds Ltd | 335,294 | 345,398 | 358,412 | 344,544 | 395,622 | 395,622 |
| All Funds | 968,958 | 1,165,907 | 1,206,309 | 1,475,904 | 1,471,520 | 1,342,520 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | 235,504 | 303,319 | 318,158 | 338,943 | 338,943 | 338,943 |
| 3400 Other Funds Ltd | 31,122 | 39,587 | 23,390 | 18,695 | 18,695 | 18,695 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | 139,861 | 138,797 | 142,748 | 155,066 | 155,066 | 155,066 |
| All Funds | 406,487 | 481,703 | 484,296 | 512,704 | 512,704 | 512,704 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | 296,441 | 402,732 | 415,597 | 530,279 | 500,249 | 443,194 |
| 3400 Other Funds Ltd | 42,632 | 29,513 | 31,231 | 23,110 | 23,110 | 20,829 |
| 6400 Federal Funds Ltd | 173,575 | 181,976 | 188,884 | 168,839 | 193,585 | 193,585 |
| All Funds | 512,648 | 614,221 | 635,712 | 722,228 | 716,944 | 657,608 |
| 3240 Unemployment Assessments | | | | | | |
| 8000 General Fund | 34,591 | 45,272 | 45,272 | 46,631 | 46,631 | 46,631 |
| 6400 Federal Funds Ltd | 1,977 | - | - | - | - | - |
| All Funds | 36,568 | 45,272 | 45,272 | 46,631 | 46,631 | 46,631 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | 1,507 | 2,346 | 2,327 | 3,356 | 3,126 | 2,643 |
| 3400 Other Funds Ltd | 206 | 200 | 219 | 188 | 207 | 138 |
| 6400 Federal Funds Ltd | 887 | 1,002 | 1,002 | 1,010 | 1,152 | 1,152 |
| All Funds | 2,600 | 3,548 | 3,548 | 4,554 | 4,485 | 3,933 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | 21,471 | 28,049 | 29,059 | 38,003 | 34,553 | 34,129 |
| 3400 Other Funds Ltd | 3,343 | 3,078 | 3,078 | 1,813 | 1,813 | 1,813 |
| All Funds | 24,814 | 31,127 | 32,137 | 39,816 | 36,366 | 35,942 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | 873,472 | 1,215,955 | 1,220,616 | 1,478,556 | 1,384,900 | 1,171,204 |
| 3400 Other Funds Ltd | 106,910 | 103,461 | 104,940 | 60,444 | 60,444 | 60,444 |

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|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | 535,480 | 517,352 | 525,294 | 445,320 | 508,448 | 508,448 |
| All Funds | 1,515,862 | 1,836,768 | 1,850,850 | 1,984,320 | 1,953,792 | 1,740,096 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | 2,024,022 | 2,763,181 | 2,820,672 | 3,521,569 | 3,338,594 | 2,942,336 |
| 3400 Other Funds Ltd | 258,094 | 232,567 | 222,839 | 152,067 | 152,098 | 144,996 |
| 6400 Federal Funds Ltd | 1,187,729 | 1,185,204 | 1,217,019 | 1,115,425 | 1,254,610 | 1,254,610 |
| TOTAL OTHER PAYROLL EXPENSES | \$3,469,845 | \$4,180,952 | \$4,260,530 | \$4,789,061 | \$4,745,302 | \$4,341,942 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 8000 General Fund | - | (68,844) | (68,844) | (18,239) | (51,839) | (18,239) |
| 3400 Other Funds Ltd | - | (7,419) | (7,419) | (1,350) | (1,350) | (1,350) |
| 6400 Federal Funds Ltd | - | (31,881) | (31,881) | (8,187) | (8,187) | (8,187) |
| All Funds | - | (108,144) | (108,144) | (27,776) | (61,376) | (27,776) |
| 3465 Reconciliation Adjustment | | | | | | |
| 8000 General Fund | - | 260,552 | 260,552 | - | (6,315) | - |
| 3400 Other Funds Ltd | - | (74) | (74) | - | (32) | - |
| 6400 Federal Funds Ltd | - | 121,835 | 121,835 | - | - | - |
| All Funds | - | 382,313 | 382,313 | - | (6,347) | - |
| 3470 Undistributed (P.S.) | | | | | | |
| 8000 General Fund | - | (189,892) | (126,055) | - | - | - |
| 3400 Other Funds Ltd | - | (5,081) | - | - | - | - |
| 6400 Federal Funds Ltd | - | (21,613) | - | - | - | - |
| All Funds | - | (216,586) | (126,055) | - | - | - |

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|--------------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3991 PERS Policy Adjustment | | | | | | |
| 8000 General Fund | - | (175,679) | (175,679) | - | - | - |
| 3400 Other Funds Ltd | - | (23,030) | (23,030) | - | - | - |
| 6400 Federal Funds Ltd | - | (80,387) | (80,387) | - | - | - |
| All Funds | - | (279,096) | (279,096) | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 8000 General Fund | - | (173,863) | (110,026) | (18,239) | (58,154) | (18,239) |
| 3400 Other Funds Ltd | - | (35,604) | (30,523) | (1,350) | (1,382) | (1,350) |
| 6400 Federal Funds Ltd | - | (12,046) | 9,567 | (8,187) | (8,187) | (8,187) |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$221,513) | (\$130,982) | (\$27,776) | (\$67,723) | (\$27,776) |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | 5,974,995 | 7,877,043 | 8,166,533 | 10,447,934 | 9,832,481 | 8,730,288 |
| 3400 Other Funds Ltd | 814,548 | 582,745 | 600,557 | 452,791 | 452,791 | 415,904 |
| 6400 Federal Funds Ltd | 3,438,389 | 3,551,907 | 3,695,640 | 3,314,298 | 3,776,971 | 3,776,971 |
| TOTAL PERSONAL SERVICES | \$10,227,932 | \$12,011,695 | \$12,462,730 | \$14,215,023 | \$14,062,243 | \$12,923,163 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | 125,987 | 202,498 | 202,498 | 212,860 | 180,433 | 153,543 |
| 3400 Other Funds Ltd | 7,213 | 49,982 | 44,001 | - | - | - |
| 6400 Federal Funds Ltd | 92,984 | 92,716 | 92,716 | 77,297 | 95,497 | 95,497 |
| All Funds | 226,184 | 345,196 | 339,215 | 290,157 | 275,930 | 249,040 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | 3,594 | 4,054 | 4,054 | 13,156 | 4,176 | 4,176 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 846 | 514 | - | - | - | - |
| 6400 Federal Funds Ltd | 32,828 | 14,486 | 14,486 | 5,940 | 14,920 | 14,920 |
| All Funds | 37,268 | 19,054 | 18,540 | 19,096 | 19,096 | 19,096 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | 113,551 | 46,359 | 46,359 | 71,662 | 65,377 | 62,593 |
| 3400 Other Funds Ltd | 175 | 1,294 | 187 | - | - | - |
| 6400 Federal Funds Ltd | 16,802 | 35,971 | 35,971 | 36,894 | 38,094 | 38,094 |
| All Funds | 130,528 | 83,624 | 82,517 | 108,556 | 103,471 | 100,687 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | 55,187 | 107,642 | 107,642 | 176,559 | 136,713 | 127,917 |
| 3400 Other Funds Ltd | 4,417 | 1,548 | 1,548 | - | - | - |
| 6400 Federal Funds Ltd | 18,810 | 85,078 | 85,078 | 55,961 | 94,341 | 94,341 |
| All Funds | 78,414 | 194,268 | 194,268 | 232,520 | 231,054 | 222,258 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | 99,772 | 106,241 | 106,241 | 133,051 | 126,181 | 109,710 |
| 3400 Other Funds Ltd | 2,792 | 1,971 | 1,971 | - | - | - |
| 6400 Federal Funds Ltd | 44,291 | 24,308 | 24,308 | 21,037 | 25,037 | 25,037 |
| All Funds | 146,855 | 132,520 | 132,520 | 154,088 | 151,218 | 134,747 |
| 4225 State Gov. Service Charges | | | | | | |
| 8000 General Fund | 122,472 | 127,939 | 127,939 | 238,377 | 229,752 | 222,075 |
| 3400 Other Funds Ltd | 153 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 57,810 | 56,546 | 56,546 | 106,028 | 102,191 | 98,776 |
| All Funds | 180,435 | 184,485 | 184,485 | 344,405 | 331,943 | 320,851 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 4250 Data Processing | | | | | | |
| 8000 General Fund | 711 | 41,805 | 41,805 | 55,189 | 51,145 | 50,881 |
| 3400 Other Funds Ltd | - | 196 | 196 | - | - | - |
| 6400 Federal Funds Ltd | 1,652 | 24,269 | 24,269 | 25,837 | 25,837 | 25,837 |
| All Funds | 2,363 | 66,270 | 66,270 | 81,026 | 76,982 | 76,718 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | 8,291 | 11,829 | 11,829 | 13,476 | 13,297 | 12,491 |
| 3400 Other Funds Ltd | - | 182 | 182 | 88 | 88 | 88 |
| 6400 Federal Funds Ltd | 1,297 | 2,175 | 2,175 | 2,240 | 2,240 | 2,240 |
| All Funds | 9,588 | 14,186 | 14,186 | 15,804 | 15,625 | 14,819 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | 332,227 | 670,883 | 670,883 | 529,341 | 655,314 | 329,341 |
| 3400 Other Funds Ltd | 14,500 | 282,140 | 282,140 | 9,867 | 9,867 | 46,754 |
| 6400 Federal Funds Ltd | 783,237 | 447,733 | 447,733 | 462,508 | 462,508 | 462,508 |
| All Funds | 1,129,964 | 1,400,756 | 1,400,756 | 1,001,716 | 1,127,689 | 838,603 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | 20,532 | 62,292 | 62,292 | 82,566 | 82,566 | 82,566 |
| 3400 Other Funds Ltd | 4,000 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 21,916 | 267,701 | 267,701 | 276,535 | 276,535 | 276,535 |
| All Funds | 46,448 | 329,993 | 329,993 | 359,101 | 359,101 | 359,101 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | 588,650 | 713,459 | 713,459 | 851,889 | 712,063 | 733,709 |
| 3400 Other Funds Ltd | - | 341 | 3 | 4 | 4 | 4 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | 81,292 | 50,716 | 20,831 | 59,614 | 57,619 | 55,100 |
| All Funds | 669,942 | 764,516 | 734,293 | 911,507 | 769,686 | 788,813 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | 130 | 14,739 | 14,739 | 21,312 | 16,312 | 16,312 |
| 3400 Other Funds Ltd | - | 200 | 200 | - | - | - |
| 6400 Federal Funds Ltd | - | 3,585 | 3,585 | 3,750 | 3,750 | 3,750 |
| All Funds | 130 | 18,524 | 18,524 | 25,062 | 20,062 | 20,062 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | 2,941 | 437 | 437 | 194 | 194 | 194 |
| 3400 Other Funds Ltd | 325 | 97 | 97 | - | - | - |
| 6400 Federal Funds Ltd | 1,982 | 152 | 152 | 157 | 157 | 157 |
| All Funds | 5,248 | 686 | 686 | 351 | 351 | 351 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 8000 General Fund | 391,900 | 616,623 | 616,623 | 670,144 | 676,572 | 643,707 |
| 3400 Other Funds Ltd | 25,336 | 25,411 | 25,411 | 21,433 | 21,433 | 21,433 |
| 6400 Federal Funds Ltd | 168,902 | 202,466 | 202,466 | 194,812 | 208,540 | 208,540 |
| All Funds | 586,138 | 844,500 | 844,500 | 886,389 | 906,545 | 873,680 |
| 4450 Fuels and Utilities | | | | | | |
| 8000 General Fund | 192 | 1,053 | 1,053 | 959 | 959 | 959 |
| 6400 Federal Funds Ltd | - | 1,667 | 1,667 | 1,717 | 1,717 | 1,717 |
| All Funds | 192 | 2,720 | 2,720 | 2,676 | 2,676 | 2,676 |
| 4475 Facilities Maintenance | | | | | | |
| 8000 General Fund | - | 1,993 | 1,993 | 1,197 | 1,197 | 1,197 |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6400 Federal Funds Ltd | - | 1,426 | 1,426 | 1,469 | 1,469 | 1,469 |
| All Funds | - | 3,419 | 3,419 | 2,666 | 2,666 | 2,666 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | 46,415 | 24,590 | 24,590 | 43,210 | 36,710 | 36,710 |
| 3400 Other Funds Ltd | 408 | 2,322 | 2,322 | 816 | 816 | 816 |
| 6400 Federal Funds Ltd | 25,706 | 2,324 | 2,324 | 7,456 | 7,456 | 7,456 |
| All Funds | 72,529 | 29,236 | 29,236 | 51,482 | 44,982 | 44,982 |
| 4675 Undistributed (S.S.) | | | | | | |
| 8000 General Fund | - | (62,550) | (41,589) | - | - | - |
| 3400 Other Funds Ltd | - | (2,859) | - | - | - | - |
| 6400 Federal Funds Ltd | - | (8,272) | - | - | - | - |
| All Funds | - | (73,681) | (41,589) | - | - | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 8000 General Fund | 16,502 | 7,184 | 7,184 | 7,399 | 7,399 | 7,399 |
| 6400 Federal Funds Ltd | 649 | 1,908 | 1,908 | 1,965 | 1,965 | 1,965 |
| All Funds | 17,151 | 9,092 | 9,092 | 9,364 | 9,364 | 9,364 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | 164,322 | 92,271 | 92,271 | 103,412 | 101,138 | 96,042 |
| 3400 Other Funds Ltd | - | 1,500 | 1,500 | - | - | - |
| 6400 Federal Funds Ltd | 49,756 | 33,484 | 33,484 | 34,489 | 34,489 | 34,489 |
| All Funds | 214,078 | 127,255 | 127,255 | 137,901 | 135,627 | 130,531 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | 2,093,376 | 2,791,341 | 2,812,302 | 3,225,953 | 3,097,498 | 2,691,522 |

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|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 60,165 | 364,839 | 359,758 | 32,208 | 32,208 | 69,095 |
| 6400 Federal Funds Ltd | 1,399,914 | 1,340,439 | 1,318,826 | 1,375,706 | 1,454,362 | 1,448,428 |
| TOTAL SERVICES & SUPPLIES | \$3,553,455 | \$4,496,619 | \$4,490,886 | \$4,633,867 | \$4,584,068 | \$4,209,045 |
| CAPITAL OUTLAY | | | | | | |
| 5150 Telecommunications Equipment | | | | | | |
| 8000 General Fund | 13,987 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 296 | - | - | - | - | - |
| All Funds | 14,283 | - | - | - | - | - |
| 5600 Data Processing Hardware | | | | | | |
| 6400 Federal Funds Ltd | 6,930 | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| 8000 General Fund | 13,987 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 7,226 | - | - | - | - | - |
| TOTAL CAPITAL OUTLAY | \$21,213 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 8000 General Fund | - | 271 | 271 | 286,679 | 279 | 279 |
| 6400 Federal Funds Ltd | 403,713 | 395,441 | 395,441 | 120,904 | 407,304 | 407,304 |
| All Funds | 403,713 | 395,712 | 395,712 | 407,583 | 407,583 | 407,583 |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | 134,911 | 134,911 | 312,170 | 109,570 | 203,570 |
| 6400 Federal Funds Ltd | 322,794 | 427,957 | 427,957 | 138,196 | 440,796 | 440,796 |
| All Funds | 322,794 | 562,868 | 562,868 | 450,366 | 550,366 | 644,366 |

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | - | - | - | 63,000 | - | - |
| 6400 Federal Funds Ltd | 45,408 | 164,934 | 164,934 | 106,882 | 169,882 | 169,882 |
| All Funds | 45,408 | 164,934 | 164,934 | 169,882 | 169,882 | 169,882 |
| 6085 Other Special Payments | | | | | | |
| 6400 Federal Funds Ltd | - | 11,272 | 11,272 | 11,610 | 11,610 | 11,610 |
| 6090 Undistributed (S.P.) | | | | | | |
| 8000 General Fund | - | (11,489) | (9,620) | - | - | - |
| 6730 Spc Pmt to Transportation, Dept | | | | | | |
| 8000 General Fund | 542,266 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 542,266 | 123,693 | 125,562 | 661,849 | 109,849 | 203,849 |
| 6400 Federal Funds Ltd | 771,915 | 999,604 | 999,604 | 377,592 | 1,029,592 | 1,029,592 |
| TOTAL SPECIAL PAYMENTS | \$1,314,181 | \$1,123,297 | \$1,125,166 | \$1,039,441 | \$1,139,441 | \$1,233,441 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 8,624,624 | 10,792,077 | 11,104,397 | 14,335,736 | 13,039,828 | 11,625,659 |
| 3400 Other Funds Ltd | 874,713 | 947,584 | 960,315 | 484,999 | 484,999 | 484,999 |
| 6400 Federal Funds Ltd | 5,617,444 | 5,891,950 | 6,014,070 | 5,067,596 | 6,260,925 | 6,254,991 |
| TOTAL EXPENDITURES | \$15,116,781 | \$17,631,611 | \$18,078,782 | \$19,888,331 | \$19,785,752 | \$18,365,649 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | (908,260) | - | - | - | - | - |
| ENDING BALANCE | | | | | | |

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Planning Program**

Cross Reference Number: 66000-001-00-00-00000

| <i>Description</i> | <i>2011-13 Actuals</i> | <i>2013-15 Leg Adopted Budget</i> | <i>2013-15 Leg Approved Budget</i> | <i>2015-17 Agency Request Budget</i> | <i>2015-17 Governor's Budget</i> | <i>2015-17 Leg Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd | 175,531 | 315,736 | 307,796 | 289,448 | 289,448 | 289,448 |
| 6400 Federal Funds Ltd | 51,768 | - | - | - | - | - |
| TOTAL ENDING BALANCE | \$227,299 | \$315,736 | \$307,796 | \$289,448 | \$289,448 | \$289,448 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 57 | 61 | 61 | 66 | 65 | 57 |
| TOTAL AUTHORIZED POSITIONS | 57 | 61 | 61 | 66 | 65 | 57 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 55.13 | 57.93 | 57.55 | 63.40 | 62.26 | 55.90 |
| 8280 FTE Reconciliation | - | 0.13 | 0.13 | - | - | - |
| TOTAL AUTHORIZED FTE | 55.13 | 58.06 | 57.68 | 63.40 | 62.26 | 55.90 |

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Grant

Cross Reference Number: 66000-003-00-00-00000

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 95,568 | - | - | - | - | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (95,568) | - | - | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | | | | | | |
| | - | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 1,599,341 | 1,537,982 | 1,562,635 | 3,527,115 | 2,027,115 | 1,527,115 |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 1,599,341 | 1,537,982 | 1,562,635 | 3,527,115 | 2,027,115 | 1,527,115 |
| TOTAL AVAILABLE REVENUES | | | | | | |
| | \$1,599,341 | \$1,537,982 | \$1,562,635 | \$3,527,115 | \$2,027,115 | \$1,527,115 |
| EXPENDITURES | | | | | | |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 8000 General Fund | 949,412 | 561,991 | 561,991 | 2,278,851 | 1,003,851 | 578,851 |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | 439,500 | 160,724 | 160,724 | 365,546 | 215,546 | 165,546 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | 348,796 | 687,486 | 687,486 | 725,711 | 650,711 | 625,711 |

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Grant

Cross Reference Number: 66000-003-00-00-00000

| Description | 2011-13 Actuals | 2013-15 Leg Adopted Budget | 2013-15 Leg Approved Budget | 2015-17 Agency Request Budget | 2015-17 Governor's Budget | 2015-17 Leg Adopted Budget |
|------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 6030 Dist to Non-Gov Units | | | | | | |
| 8000 General Fund | 19,999 | - | - | - | - | - |
| 6035 Dist to Individuals | | | | | | |
| 8000 General Fund | - | 10,727 | 10,727 | 11,049 | 11,049 | 11,049 |
| 6085 Other Special Payments | | | | | | |
| 8000 General Fund | - | 141,707 | 141,707 | 145,958 | 145,958 | 145,958 |
| 6090 Undistributed (S.P.) | | | | | | |
| 8000 General Fund | - | (24,653) | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 1,757,707 | 1,537,982 | 1,562,635 | 3,527,115 | 2,027,115 | 1,527,115 |
| TOTAL SPECIAL PAYMENTS | \$1,757,707 | \$1,537,982 | \$1,562,635 | \$3,527,115 | \$2,027,115 | \$1,527,115 |
| REVERSIONS | | | | | | |
| 9900 Reversions | | | | | | |
| 8000 General Fund | 158,366 | - | - | - | - | - |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 237,012 | 237,012 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 12,733,242 | 12,733,242 | 0 | - |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 78,631 | 78,631 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 32,791 | 32,791 | 0 | - |
| SALES INCOME | | | | |
| 0705 Sales Income | | | | |
| 3400 Other Funds Ltd | 12,000 | 12,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 350,000 | 350,000 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TRANSFERS IN | | | | |
| 1248 Tsfr From Military Dept, Or | | | | |

Land Conservation & Development, Dept of

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 26,476 | 26,476 | 0 | - |
| 1730 Tsfr From Transportation, Dept | | | | |
| 3400 Other Funds Ltd | 414,013 | 414,013 | 0 | - |
| TOTAL TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 440,489 | 440,489 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 12,733,242 | 12,733,242 | 0 | - |
| 3400 Other Funds Ltd | 913,911 | 913,911 | 0 | - |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TOTAL REVENUES | \$19,705,204 | \$19,705,204 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 12,733,242 | 12,733,242 | 0 | - |
| 3400 Other Funds Ltd | 1,150,923 | 1,150,923 | 0 | - |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$19,942,216 | \$19,942,216 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 5,440,194 | 5,440,194 | 0 | - |
| 3400 Other Funds Ltd | 302,074 | 302,074 | 0 | - |
| 6400 Federal Funds Ltd | 2,490,125 | 2,490,125 | 0 | - |
| All Funds | 8,232,393 | 8,232,393 | 0 | - |
| 3160 Temporary Appointments | | | | |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 40,111 | 40,111 | 0 | - |
| 6400 Federal Funds Ltd | 24,307 | 24,307 | 0 | - |
| All Funds | 64,418 | 64,418 | 0 | - |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 25,906 | 25,906 | 0 | - |
| 6400 Federal Funds Ltd | 14,939 | 14,939 | 0 | - |
| All Funds | 40,845 | 40,845 | 0 | - |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 9,422 | 9,422 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 5,515,633 | 5,515,633 | 0 | - |
| 3400 Other Funds Ltd | 302,074 | 302,074 | 0 | - |
| 6400 Federal Funds Ltd | 2,529,371 | 2,529,371 | 0 | - |
| TOTAL SALARIES & WAGES | \$8,347,078 | \$8,347,078 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 1,608 | 1,608 | 0 | - |
| 3400 Other Funds Ltd | 119 | 119 | 0 | - |
| 6400 Federal Funds Ltd | 737 | 737 | 0 | - |
| All Funds | 2,464 | 2,464 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 858,220 | 858,220 | 0 | - |
| 3400 Other Funds Ltd | 47,698 | 47,698 | 0 | - |
| 6400 Federal Funds Ltd | 395,551 | 395,551 | 0 | - |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 1,301,469 | 1,301,469 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 318,158 | 318,158 | 0 | - |
| 3400 Other Funds Ltd | 23,390 | 23,390 | 0 | - |
| 6400 Federal Funds Ltd | 142,748 | 142,748 | 0 | - |
| All Funds | 484,296 | 484,296 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 420,965 | 420,965 | 0 | - |
| 3400 Other Funds Ltd | 23,110 | 23,110 | 0 | - |
| 6400 Federal Funds Ltd | 193,495 | 193,495 | 0 | - |
| All Funds | 637,570 | 637,570 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 45,272 | 45,272 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 2,524 | 2,524 | 0 | - |
| 3400 Other Funds Ltd | 188 | 188 | 0 | - |
| 6400 Federal Funds Ltd | 1,152 | 1,152 | 0 | - |
| All Funds | 3,864 | 3,864 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 29,059 | 29,059 | 0 | - |
| 3400 Other Funds Ltd | 3,078 | 3,078 | 0 | - |
| All Funds | 32,137 | 32,137 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 1,110,148 | 1,110,148 | 0 | - |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 60,444 | 60,444 | 0 | - |
| 6400 Federal Funds Ltd | 508,448 | 508,448 | 0 | - |
| All Funds | 1,679,040 | 1,679,040 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 2,785,954 | 2,785,954 | 0 | - |
| 3400 Other Funds Ltd | 158,027 | 158,027 | 0 | - |
| 6400 Federal Funds Ltd | 1,242,131 | 1,242,131 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$4,186,112 | \$4,186,112 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (68,844) | (68,844) | 0 | - |
| 3400 Other Funds Ltd | (7,419) | (7,419) | 0 | - |
| 6400 Federal Funds Ltd | (31,881) | (31,881) | 0 | - |
| All Funds | (108,144) | (108,144) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 8,232,743 | 8,232,743 | 0 | - |
| 3400 Other Funds Ltd | 452,682 | 452,682 | 0 | - |
| 6400 Federal Funds Ltd | 3,739,621 | 3,739,621 | 0 | - |
| TOTAL PERSONAL SERVICES | \$12,425,046 | \$12,425,046 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 202,498 | 202,498 | 0 | - |
| 3400 Other Funds Ltd | 44,001 | 44,001 | 0 | - |
| 6400 Federal Funds Ltd | 92,716 | 92,716 | 0 | - |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 339,215 | 339,215 | 0 | - |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 4,054 | 4,054 | 0 | - |
| 6400 Federal Funds Ltd | 14,486 | 14,486 | 0 | - |
| All Funds | 18,540 | 18,540 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 49,134 | 49,134 | 0 | - |
| 3400 Other Funds Ltd | 1,717 | 1,717 | 0 | - |
| 6400 Federal Funds Ltd | 36,984 | 36,984 | 0 | - |
| All Funds | 87,835 | 87,835 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 123,625 | 123,625 | 0 | - |
| 3400 Other Funds Ltd | 1,548 | 1,548 | 0 | - |
| 6400 Federal Funds Ltd | 91,593 | 91,593 | 0 | - |
| All Funds | 216,766 | 216,766 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 106,241 | 106,241 | 0 | - |
| 3400 Other Funds Ltd | 1,971 | 1,971 | 0 | - |
| 6400 Federal Funds Ltd | 24,308 | 24,308 | 0 | - |
| All Funds | 132,520 | 132,520 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 98,001 | 98,001 | 0 | - |
| 6400 Federal Funds Ltd | 43,231 | 43,231 | 0 | - |
| All Funds | 141,232 | 141,232 | 0 | - |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 8000 General Fund | 41,805 | 41,805 | 0 | - |
| 3400 Other Funds Ltd | 196 | 196 | 0 | - |
| 6400 Federal Funds Ltd | 25,085 | 25,085 | 0 | - |
| All Funds | 67,086 | 67,086 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 11,829 | 11,829 | 0 | - |
| 3400 Other Funds Ltd | 182 | 182 | 0 | - |
| 6400 Federal Funds Ltd | 2,175 | 2,175 | 0 | - |
| All Funds | 14,186 | 14,186 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 629,294 | 629,294 | 0 | - |
| 3400 Other Funds Ltd | 282,140 | 282,140 | 0 | - |
| 6400 Federal Funds Ltd | 447,733 | 447,733 | 0 | - |
| All Funds | 1,359,167 | 1,359,167 | 0 | - |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 62,292 | 62,292 | 0 | - |
| 6400 Federal Funds Ltd | 267,701 | 267,701 | 0 | - |
| All Funds | 329,993 | 329,993 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 713,459 | 713,459 | 0 | - |
| 3400 Other Funds Ltd | 3 | 3 | 0 | - |
| 6400 Federal Funds Ltd | 20,831 | 20,831 | 0 | - |
| All Funds | 734,293 | 734,293 | 0 | - |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 14,866 | 14,866 | 0 | - |
| 3400 Other Funds Ltd | 200 | 200 | 0 | - |
| 6400 Federal Funds Ltd | 3,641 | 3,641 | 0 | - |
| All Funds | 18,707 | 18,707 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 439 | 439 | 0 | - |
| 3400 Other Funds Ltd | 97 | 97 | 0 | - |
| 6400 Federal Funds Ltd | 152 | 152 | 0 | - |
| All Funds | 688 | 688 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 616,623 | 616,623 | 0 | - |
| 3400 Other Funds Ltd | 25,411 | 25,411 | 0 | - |
| 6400 Federal Funds Ltd | 202,466 | 202,466 | 0 | - |
| All Funds | 844,500 | 844,500 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | 1,053 | 1,053 | 0 | - |
| 6400 Federal Funds Ltd | 1,667 | 1,667 | 0 | - |
| All Funds | 2,720 | 2,720 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 1,993 | 1,993 | 0 | - |
| 6400 Federal Funds Ltd | 1,426 | 1,426 | 0 | - |
| All Funds | 3,419 | 3,419 | 0 | - |
| 4650 Other Services and Supplies | | | | |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 35,641 | 35,641 | 0 | - |
| 3400 Other Funds Ltd | 792 | 792 | 0 | - |
| 6400 Federal Funds Ltd | 7,239 | 7,239 | 0 | - |
| All Funds | 43,672 | 43,672 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 7,184 | 7,184 | 0 | - |
| 6400 Federal Funds Ltd | 1,908 | 1,908 | 0 | - |
| All Funds | 9,092 | 9,092 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 92,271 | 92,271 | 0 | - |
| 3400 Other Funds Ltd | 1,500 | 1,500 | 0 | - |
| 6400 Federal Funds Ltd | 33,484 | 33,484 | 0 | - |
| All Funds | 127,255 | 127,255 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 2,812,302 | 2,812,302 | 0 | - |
| 3400 Other Funds Ltd | 359,758 | 359,758 | 0 | - |
| 6400 Federal Funds Ltd | 1,318,826 | 1,318,826 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$4,490,886 | \$4,490,886 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 8000 General Fund | 562,262 | 562,262 | 0 | - |
| 6400 Federal Funds Ltd | 395,441 | 395,441 | 0 | - |
| All Funds | 957,703 | 957,703 | 0 | - |
| 6020 Dist to Counties | | | | |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 286,015 | 286,015 | 0 | - |
| 6400 Federal Funds Ltd | 427,957 | 427,957 | 0 | - |
| All Funds | 713,972 | 713,972 | 0 | - |
| 6025 Dist to Other Gov Unit | | | | |
| 8000 General Fund | 687,486 | 687,486 | 0 | - |
| 6400 Federal Funds Ltd | 164,934 | 164,934 | 0 | - |
| All Funds | 852,420 | 852,420 | 0 | - |
| 6035 Dist to Individuals | | | | |
| 8000 General Fund | 10,727 | 10,727 | 0 | - |
| 6085 Other Special Payments | | | | |
| 8000 General Fund | 141,707 | 141,707 | 0 | - |
| 6400 Federal Funds Ltd | 11,272 | 11,272 | 0 | - |
| All Funds | 152,979 | 152,979 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 1,688,197 | 1,688,197 | 0 | - |
| 6400 Federal Funds Ltd | 999,604 | 999,604 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$2,687,801 | \$2,687,801 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 12,733,242 | 12,733,242 | 0 | - |
| 3400 Other Funds Ltd | 812,440 | 812,440 | 0 | - |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TOTAL EXPENDITURES | \$19,603,733 | \$19,603,733 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 338,483 | 338,483 | 0 | - |

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

AUTHORIZED POSITIONS

| | | | | |
|------------------------------|----|----|---|---|
| 8150 Class/Unclass Positions | 56 | 56 | 0 | - |
|------------------------------|----|----|---|---|

AUTHORIZED FTE

| | | | | |
|----------------------------------|-------|-------|---|---|
| 8250 Class/Unclass FTE Positions | 54.40 | 54.40 | 0 | - |
|----------------------------------|-------|-------|---|---|

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 237,012 | 237,012 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 11,170,607 | 11,170,607 | 0 | - |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 78,631 | 78,631 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 32,791 | 32,791 | 0 | - |
| SALES INCOME | | | | |
| 0705 Sales Income | | | | |
| 3400 Other Funds Ltd | 12,000 | 12,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 350,000 | 350,000 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TRANSFERS IN | | | | |
| 1248 Tsfr From Military Dept, Or | | | | |

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 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 26,476 | 26,476 | 0 | - |
| 1730 Tsfr From Transportation, Dept | | | | |
| 3400 Other Funds Ltd | 414,013 | 414,013 | 0 | - |
| TOTAL TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 440,489 | 440,489 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 11,170,607 | 11,170,607 | 0 | - |
| 3400 Other Funds Ltd | 913,911 | 913,911 | 0 | - |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TOTAL REVENUES | \$18,142,569 | \$18,142,569 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 11,170,607 | 11,170,607 | 0 | - |
| 3400 Other Funds Ltd | 1,150,923 | 1,150,923 | 0 | - |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$18,379,581 | \$18,379,581 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 8000 General Fund | 5,440,194 | 5,440,194 | 0 | - |
| 3400 Other Funds Ltd | 302,074 | 302,074 | 0 | - |
| 6400 Federal Funds Ltd | 2,490,125 | 2,490,125 | 0 | - |
| All Funds | 8,232,393 | 8,232,393 | 0 | - |
| 3160 Temporary Appointments | | | | |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 40,111 | 40,111 | 0 | - |
| 6400 Federal Funds Ltd | 24,307 | 24,307 | 0 | - |
| All Funds | 64,418 | 64,418 | 0 | - |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 25,906 | 25,906 | 0 | - |
| 6400 Federal Funds Ltd | 14,939 | 14,939 | 0 | - |
| All Funds | 40,845 | 40,845 | 0 | - |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 9,422 | 9,422 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 5,515,633 | 5,515,633 | 0 | - |
| 3400 Other Funds Ltd | 302,074 | 302,074 | 0 | - |
| 6400 Federal Funds Ltd | 2,529,371 | 2,529,371 | 0 | - |
| TOTAL SALARIES & WAGES | \$8,347,078 | \$8,347,078 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 1,608 | 1,608 | 0 | - |
| 3400 Other Funds Ltd | 119 | 119 | 0 | - |
| 6400 Federal Funds Ltd | 737 | 737 | 0 | - |
| All Funds | 2,464 | 2,464 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 858,220 | 858,220 | 0 | - |
| 3400 Other Funds Ltd | 47,698 | 47,698 | 0 | - |
| 6400 Federal Funds Ltd | 395,551 | 395,551 | 0 | - |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 1,301,469 | 1,301,469 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 318,158 | 318,158 | 0 | - |
| 3400 Other Funds Ltd | 23,390 | 23,390 | 0 | - |
| 6400 Federal Funds Ltd | 142,748 | 142,748 | 0 | - |
| All Funds | 484,296 | 484,296 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 420,965 | 420,965 | 0 | - |
| 3400 Other Funds Ltd | 23,110 | 23,110 | 0 | - |
| 6400 Federal Funds Ltd | 193,495 | 193,495 | 0 | - |
| All Funds | 637,570 | 637,570 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 45,272 | 45,272 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 2,524 | 2,524 | 0 | - |
| 3400 Other Funds Ltd | 188 | 188 | 0 | - |
| 6400 Federal Funds Ltd | 1,152 | 1,152 | 0 | - |
| All Funds | 3,864 | 3,864 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 29,059 | 29,059 | 0 | - |
| 3400 Other Funds Ltd | 3,078 | 3,078 | 0 | - |
| All Funds | 32,137 | 32,137 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 1,110,148 | 1,110,148 | 0 | - |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 60,444 | 60,444 | 0 | - |
| 6400 Federal Funds Ltd | 508,448 | 508,448 | 0 | - |
| All Funds | 1,679,040 | 1,679,040 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 2,785,954 | 2,785,954 | 0 | - |
| 3400 Other Funds Ltd | 158,027 | 158,027 | 0 | - |
| 6400 Federal Funds Ltd | 1,242,131 | 1,242,131 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$4,186,112 | \$4,186,112 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (68,844) | (68,844) | 0 | - |
| 3400 Other Funds Ltd | (7,419) | (7,419) | 0 | - |
| 6400 Federal Funds Ltd | (31,881) | (31,881) | 0 | - |
| All Funds | (108,144) | (108,144) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 8,232,743 | 8,232,743 | 0 | - |
| 3400 Other Funds Ltd | 452,682 | 452,682 | 0 | - |
| 6400 Federal Funds Ltd | 3,739,621 | 3,739,621 | 0 | - |
| TOTAL PERSONAL SERVICES | \$12,425,046 | \$12,425,046 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 202,498 | 202,498 | 0 | - |
| 3400 Other Funds Ltd | 44,001 | 44,001 | 0 | - |
| 6400 Federal Funds Ltd | 92,716 | 92,716 | 0 | - |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 339,215 | 339,215 | 0 | - |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 4,054 | 4,054 | 0 | - |
| 6400 Federal Funds Ltd | 14,486 | 14,486 | 0 | - |
| All Funds | 18,540 | 18,540 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 49,134 | 49,134 | 0 | - |
| 3400 Other Funds Ltd | 1,717 | 1,717 | 0 | - |
| 6400 Federal Funds Ltd | 36,984 | 36,984 | 0 | - |
| All Funds | 87,835 | 87,835 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 123,625 | 123,625 | 0 | - |
| 3400 Other Funds Ltd | 1,548 | 1,548 | 0 | - |
| 6400 Federal Funds Ltd | 91,593 | 91,593 | 0 | - |
| All Funds | 216,766 | 216,766 | 0 | - |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 106,241 | 106,241 | 0 | - |
| 3400 Other Funds Ltd | 1,971 | 1,971 | 0 | - |
| 6400 Federal Funds Ltd | 24,308 | 24,308 | 0 | - |
| All Funds | 132,520 | 132,520 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | 98,001 | 98,001 | 0 | - |
| 6400 Federal Funds Ltd | 43,231 | 43,231 | 0 | - |
| All Funds | 141,232 | 141,232 | 0 | - |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 8000 General Fund | 41,805 | 41,805 | 0 | - |
| 3400 Other Funds Ltd | 196 | 196 | 0 | - |
| 6400 Federal Funds Ltd | 25,085 | 25,085 | 0 | - |
| All Funds | 67,086 | 67,086 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 11,829 | 11,829 | 0 | - |
| 3400 Other Funds Ltd | 182 | 182 | 0 | - |
| 6400 Federal Funds Ltd | 2,175 | 2,175 | 0 | - |
| All Funds | 14,186 | 14,186 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 629,294 | 629,294 | 0 | - |
| 3400 Other Funds Ltd | 282,140 | 282,140 | 0 | - |
| 6400 Federal Funds Ltd | 447,733 | 447,733 | 0 | - |
| All Funds | 1,359,167 | 1,359,167 | 0 | - |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 62,292 | 62,292 | 0 | - |
| 6400 Federal Funds Ltd | 267,701 | 267,701 | 0 | - |
| All Funds | 329,993 | 329,993 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 713,459 | 713,459 | 0 | - |
| 3400 Other Funds Ltd | 3 | 3 | 0 | - |
| 6400 Federal Funds Ltd | 20,831 | 20,831 | 0 | - |
| All Funds | 734,293 | 734,293 | 0 | - |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 14,866 | 14,866 | 0 | - |
| 3400 Other Funds Ltd | 200 | 200 | 0 | - |
| 6400 Federal Funds Ltd | 3,641 | 3,641 | 0 | - |
| All Funds | 18,707 | 18,707 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 439 | 439 | 0 | - |
| 3400 Other Funds Ltd | 97 | 97 | 0 | - |
| 6400 Federal Funds Ltd | 152 | 152 | 0 | - |
| All Funds | 688 | 688 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 616,623 | 616,623 | 0 | - |
| 3400 Other Funds Ltd | 25,411 | 25,411 | 0 | - |
| 6400 Federal Funds Ltd | 202,466 | 202,466 | 0 | - |
| All Funds | 844,500 | 844,500 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | 1,053 | 1,053 | 0 | - |
| 6400 Federal Funds Ltd | 1,667 | 1,667 | 0 | - |
| All Funds | 2,720 | 2,720 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 1,993 | 1,993 | 0 | - |
| 6400 Federal Funds Ltd | 1,426 | 1,426 | 0 | - |
| All Funds | 3,419 | 3,419 | 0 | - |
| 4650 Other Services and Supplies | | | | |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 35,641 | 35,641 | 0 | - |
| 3400 Other Funds Ltd | 792 | 792 | 0 | - |
| 6400 Federal Funds Ltd | 7,239 | 7,239 | 0 | - |
| All Funds | 43,672 | 43,672 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 7,184 | 7,184 | 0 | - |
| 6400 Federal Funds Ltd | 1,908 | 1,908 | 0 | - |
| All Funds | 9,092 | 9,092 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 92,271 | 92,271 | 0 | - |
| 3400 Other Funds Ltd | 1,500 | 1,500 | 0 | - |
| 6400 Federal Funds Ltd | 33,484 | 33,484 | 0 | - |
| All Funds | 127,255 | 127,255 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 2,812,302 | 2,812,302 | 0 | - |
| 3400 Other Funds Ltd | 359,758 | 359,758 | 0 | - |
| 6400 Federal Funds Ltd | 1,318,826 | 1,318,826 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$4,490,886 | \$4,490,886 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 8000 General Fund | 271 | 271 | 0 | - |
| 6400 Federal Funds Ltd | 395,441 | 395,441 | 0 | - |
| All Funds | 395,712 | 395,712 | 0 | - |
| 6020 Dist to Counties | | | | |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 125,291 | 125,291 | 0 | - |
| 6400 Federal Funds Ltd | 427,957 | 427,957 | 0 | - |
| All Funds | 553,248 | 553,248 | 0 | - |
| 6025 Dist to Other Gov Unit | | | | |
| 6400 Federal Funds Ltd | 164,934 | 164,934 | 0 | - |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | 11,272 | 11,272 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 125,562 | 125,562 | 0 | - |
| 6400 Federal Funds Ltd | 999,604 | 999,604 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$1,125,166 | \$1,125,166 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 11,170,607 | 11,170,607 | 0 | - |
| 3400 Other Funds Ltd | 812,440 | 812,440 | 0 | - |
| 6400 Federal Funds Ltd | 6,058,051 | 6,058,051 | 0 | - |
| TOTAL EXPENDITURES | \$18,041,098 | \$18,041,098 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 338,483 | 338,483 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 56 | 56 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 54.40 | 54.40 | 0 | - |

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Grant

Cross Reference Number:66000-003-00-00-00000

| Description | Governor's Budget (Y-01) 2015-17 Base Budget | Leg. Adopted Budget (Z-01) 2015-17 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|---|---|
| 8000 General Fund | 1,562,635 | 1,562,635 | 0 | - |
|-------------------|-----------|-----------|---|---|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|---|---|
| 8000 General Fund | 1,562,635 | 1,562,635 | 0 | - |
|-------------------|-----------|-----------|---|---|

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

| | | | | |
|-------------------|---------|---------|---|---|
| 8000 General Fund | 561,991 | 561,991 | 0 | - |
|-------------------|---------|---------|---|---|

6020 Dist to Counties

| | | | | |
|-------------------|---------|---------|---|---|
| 8000 General Fund | 160,724 | 160,724 | 0 | - |
|-------------------|---------|---------|---|---|

6025 Dist to Other Gov Unit

| | | | | |
|-------------------|---------|---------|---|---|
| 8000 General Fund | 687,486 | 687,486 | 0 | - |
|-------------------|---------|---------|---|---|

6035 Dist to Individuals

| | | | | |
|-------------------|--------|--------|---|---|
| 8000 General Fund | 10,727 | 10,727 | 0 | - |
|-------------------|--------|--------|---|---|

6085 Other Special Payments

| | | | | |
|-------------------|---------|---------|---|---|
| 8000 General Fund | 141,707 | 141,707 | 0 | - |
|-------------------|---------|---------|---|---|

TOTAL SPECIAL PAYMENTS

| | | | | |
|-------------------|-----------|-----------|---|---|
| 8000 General Fund | 1,562,635 | 1,562,635 | 0 | - |
|-------------------|-----------|-----------|---|---|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$116,285 | \$116,285 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$116,285 | \$116,285 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,203 | 1,203 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 729 | 729 | 0 | 0.00% |
| All Funds | 1,932 | 1,932 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 777 | 777 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 448 | 448 | 0 | 0.00% |
| All Funds | 1,225 | 1,225 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 283 | 283 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 2,263 | 2,263 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,177 | 1,177 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$3,440 | \$3,440 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 167 | 167 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 71 | 71 | 0 | 0.00% |
| All Funds | 238 | 238 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2015-17 Biennium**

Cross Reference Number: 66000-000-00-00-00000

Package: Non-PICS Psnl Svc / Vacancy Factor

Land Conservation & Development, Dept of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 20,785 | 20,785 | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,695) | (4,695) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,318 | 12,318 | 0 | 0.00% |
| All Funds | 28,408 | 28,408 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 174 | 174 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 90 | 90 | 0 | 0.00% |
| All Funds | 264 | 264 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 1,359 | 1,359 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 3,582 | 3,582 | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,265) | (1,265) | 0 | 0.00% |
| All Funds | 2,317 | 2,317 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 26,067 | 26,067 | 0 | 0.00% |
| 3400 Other Funds Ltd | (5,960) | (5,960) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,479 | 12,479 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$32,586 | \$32,586 | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 50,605 | 50,605 | 0 | 0.00% |
| 3400 Other Funds Ltd | 6,069 | 6,069 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 23,694 | 23,694 | 0 | 0.00% |
| All Funds | 80,368 | 80,368 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 50,605 | 50,605 | 0 | 0.00% |
| 3400 Other Funds Ltd | 6,069 | 6,069 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 23,694 | 23,694 | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$80,368 | \$80,368 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
| 3400 Other Funds Ltd | 109 | 109 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$116,394 | \$116,394 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
| 3400 Other Funds Ltd | 109 | 109 | 0 | 0.00% |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Land Conservation & Development, Dept of

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$116,394 | \$116,394 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (109) | (109) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$109) | (\$109) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (891,430) (891,430) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (350,000) (350,000) 0 0.00%

TRANSFERS IN

1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd (26,476) (26,476) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (891,430) (891,430) 0 0.00%

3400 Other Funds Ltd (376,476) (376,476) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,267,906) (\$1,267,906) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (891,430) (891,430) 0 0.00%

3400 Other Funds Ltd (376,476) (376,476) 0 0.00%

TOTAL AVAILABLE REVENUES (\$1,267,906) (\$1,267,906) \$0 0.00%

EXPENDITURES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | (62,231) | (62,231) | 0 | 0.00% |
| 3400 Other Funds Ltd | (44,001) | (44,001) | 0 | 0.00% |
| All Funds | (106,232) | (106,232) | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | (2,944) | (2,944) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,717) | (1,717) | 0 | 0.00% |
| All Funds | (4,661) | (4,661) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | (6,748) | (6,748) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,548) | (1,548) | 0 | 0.00% |
| All Funds | (8,296) | (8,296) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | (5,057) | (5,057) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,971) | (1,971) | 0 | 0.00% |
| All Funds | (7,028) | (7,028) | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | (3,394) | (3,394) | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 8000 General Fund | (10,938) | (10,938) | 0 | 0.00% |
| 3400 Other Funds Ltd | (196) | (196) | 0 | 0.00% |
| All Funds | (11,134) | (11,134) | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | (50) | (50) | 0 | 0.00% |
| 3400 Other Funds Ltd | (97) | (97) | 0 | 0.00% |
| All Funds | (147) | (147) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | (505,925) | (505,925) | 0 | 0.00% |
| 3400 Other Funds Ltd | (272,588) | (272,588) | 0 | 0.00% |
| All Funds | (778,513) | (778,513) | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | (57,371) | (57,371) | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | (36,720) | (36,720) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (200) | (200) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2015-17 Biennium**

Cross Reference Number: 66000-000-00-00-00000

Package: Phase-out Pgm & One-time Costs

Land Conservation & Development, Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (251) | (251) | 0 | 0.00% |
| 3400 Other Funds Ltd | (97) | (97) | 0 | 0.00% |
| All Funds | (348) | (348) | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | (2,301) | (2,301) | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,602) | (4,602) | 0 | 0.00% |
| All Funds | (6,903) | (6,903) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | (1,500) | (1,500) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,500) | (1,500) | 0 | 0.00% |
| All Funds | (3,000) | (3,000) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (695,430) | (695,430) | 0 | 0.00% |
| 3400 Other Funds Ltd | (328,517) | (328,517) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$1,023,947) | (\$1,023,947) | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | (116,000) | (116,000) | 0 | 0.00% |
| 6025 Dist to Other Gov Unit | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Land Conservation & Development, Dept of

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (80,000) | (80,000) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | (196,000) | (196,000) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$196,000) | (\$196,000) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (891,430) | (891,430) | 0 | 0.00% |
| 3400 Other Funds Ltd | (328,517) | (328,517) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$1,219,947) | (\$1,219,947) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (47,959) | (47,959) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$47,959) | (\$47,959) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|--------|--------|
| 8000 General Fund | 314,069 | 358,837 | 44,768 | 14.25% |
|-------------------|---------|---------|--------|--------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|-------|-------|
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
|------------------------|---------|---------|-------|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|--------|--------|
| 8000 General Fund | 314,069 | 358,837 | 44,768 | 14.25% |
|-------------------|---------|---------|--------|--------|

| | | | | |
|------------------------|---------|---------|-------|-------|
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
|------------------------|---------|---------|-------|-------|

| | | | | |
|---------------------------------|------------------|------------------|-----------------|---------------|
| TOTAL REVENUE CATEGORIES | \$441,824 | \$493,263 | \$51,439 | 11.64% |
|---------------------------------|------------------|------------------|-----------------|---------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|--------|--------|
| 8000 General Fund | 314,069 | 358,837 | 44,768 | 14.25% |
|-------------------|---------|---------|--------|--------|

| | | | | |
|------------------------|---------|---------|-------|-------|
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
|------------------------|---------|---------|-------|-------|

| | | | | |
|---------------------------------|------------------|------------------|-----------------|---------------|
| TOTAL AVAILABLE REVENUES | \$441,824 | \$493,263 | \$51,439 | 11.64% |
|---------------------------------|------------------|------------------|-----------------|---------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 4,208 | 4,208 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 2,781 | 2,781 | 0 | 0.00% |
| All Funds | 6,989 | 6,989 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 122 | 122 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 434 | 434 | 0 | 0.00% |
| All Funds | 556 | 556 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 1,386 | 1,386 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,110 | 1,110 | 0 | 0.00% |
| All Funds | 2,496 | 2,496 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 3,506 | 3,506 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,748 | 2,748 | 0 | 0.00% |
| All Funds | 6,254 | 6,254 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 3,036 | 3,036 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 729 | 729 | 0 | 0.00% |
| All Funds | 3,765 | 3,765 | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 135,145 | 143,770 | 8,625 | 6.38% |
| 6400 Federal Funds Ltd | 58,960 | 62,797 | 3,837 | 6.51% |
| All Funds | 194,105 | 206,567 | 12,462 | 6.42% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 926 | 926 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 752 | 752 | 0 | 0.00% |
| All Funds | 1,678 | 1,678 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 354 | 354 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3 | 3 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 65 | 65 | 0 | 0.00% |
| All Funds | 422 | 422 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 3,700 | 3,700 | 0 | 0.00% |
| 3400 Other Funds Ltd | 287 | 287 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 13,432 | 13,432 | 0 | 0.00% |
| All Funds | 17,419 | 17,419 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 147 | 147 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 8,031 | 8,031 | 0 | 0.00% |
| All Funds | 8,178 | 8,178 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 93,791 | 129,934 | 36,143 | 38.54% |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,165 | 3,999 | 2,834 | 243.26% |
| All Funds | 94,957 | 133,934 | 38,977 | 41.05% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 446 | 446 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 109 | 109 | 0 | 0.00% |
| All Funds | 555 | 555 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 6 | 6 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5 | 5 | 0 | 0.00% |
| All Funds | 11 | 11 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 18,430 | 18,430 | 0 | 0.00% |
| 3400 Other Funds Ltd | 624 | 624 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6,074 | 6,074 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 25,128 | 25,128 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | 32 | 32 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 50 | 50 | 0 | 0.00% |
| All Funds | 82 | 82 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 43 | 43 | 0 | 0.00% |
| All Funds | 103 | 103 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,069 | 1,069 | 0 | 0.00% |
| 3400 Other Funds Ltd | 24 | 24 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 217 | 217 | 0 | 0.00% |
| All Funds | 1,310 | 1,310 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 215 | 215 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 57 | 57 | 0 | 0.00% |
| All Funds | 272 | 272 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,723 | 2,723 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,005 | 1,005 | 0 | 0.00% |
| All Funds | 3,728 | 3,728 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 269,302 | 314,070 | 44,768 | 16.62% |
| 3400 Other Funds Ltd | 939 | 939 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 97,767 | 104,438 | 6,671 | 6.82% |
| TOTAL SERVICES & SUPPLIES | \$368,008 | \$419,447 | \$51,439 | 13.98% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 8000 General Fund | 16,868 | 16,868 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,863 | 11,863 | 0 | 0.00% |
| All Funds | 28,731 | 28,731 | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 5,101 | 5,101 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,839 | 12,839 | 0 | 0.00% |
| All Funds | 17,940 | 17,940 | 0 | 0.00% |
| 6025 Dist to Other Gov Unit | | | | |
| 8000 General Fund | 18,225 | 18,225 | 0 | 0.00% |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Land Conservation & Development, Dept of

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 4,948 | 4,948 | 0 | 0.00% |
| All Funds | 23,173 | 23,173 | 0 | 0.00% |
| 6035 Dist to Individuals | | | | |
| 8000 General Fund | 322 | 322 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 8000 General Fund | 4,251 | 4,251 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 338 | 338 | 0 | 0.00% |
| All Funds | 4,589 | 4,589 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 44,767 | 44,767 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 29,988 | 29,988 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$74,755 | \$74,755 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 314,069 | 358,837 | 44,768 | 14.25% |
| 3400 Other Funds Ltd | 939 | 939 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
| TOTAL EXPENDITURES | \$442,763 | \$494,202 | \$51,439 | 11.62% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (939) | (939) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$939) | (\$939) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 388 388 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,146 2,146 0 0.00%

REVENUE CATEGORIES

8000 General Fund 388 388 0 0.00%

6400 Federal Funds Ltd 2,146 2,146 0 0.00%

TOTAL REVENUE CATEGORIES \$2,534 \$2,534 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 388 388 0 0.00%

6400 Federal Funds Ltd 2,146 2,146 0 0.00%

TOTAL AVAILABLE REVENUES \$2,534 \$2,534 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 372 372 0 0.00%

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 28 | 28 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,343 | 1,343 | 0 | 0.00% |
| All Funds | 1,743 | 1,743 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 16 | 16 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 803 | 803 | 0 | 0.00% |
| All Funds | 819 | 819 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 388 | 388 | 0 | 0.00% |
| 3400 Other Funds Ltd | 28 | 28 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,146 | 2,146 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,562 | \$2,562 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 388 | 388 | 0 | 0.00% |
| 3400 Other Funds Ltd | 28 | 28 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,146 | 2,146 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,562 | \$2,562 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (28) | (28) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$28) | (\$28) | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|----------|----------|------------|--------------|
| TOTAL REVENUE CATEGORIES | - | - | \$0 | 0.00% |
|---------------------------------|----------|----------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|----------|----------|------------|--------------|
| TOTAL AVAILABLE REVENUES | - | - | \$0 | 0.00% |
|---------------------------------|----------|----------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 982 | 982 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | (126) | (126) | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | (856) | (856) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | - | - | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
| TOTAL EXPENDITURES | - | - | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (257,149) - 257,149 100.00%

REVENUE CATEGORIES

8000 General Fund (257,149) - 257,149 100.00%

TOTAL REVENUE CATEGORIES (\$257,149) - \$257,149 100.00%

AVAILABLE REVENUES

8000 General Fund (257,149) - 257,149 100.00%

TOTAL AVAILABLE REVENUES (\$257,149) - \$257,149 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (11,561) - 11,561 100.00%

3400 Other Funds Ltd 1 - (1) (100.00%)

All Funds (11,560) - 11,560 100.00%

3160 Temporary Appointments

8000 General Fund (41,314) - 41,314 100.00%

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SALARIES & WAGES | | | | |
| 8000 General Fund | (52,875) | - | 52,875 | 100.00% |
| 3400 Other Funds Ltd | 1 | - | (1) | (100.00%) |
| TOTAL SALARIES & WAGES | (\$52,874) | - | \$52,874 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | (12) | - | 12 | 100.00% |
| 3400 Other Funds Ltd | 12 | - | (12) | (100.00%) |
| All Funds | - | - | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | (1,826) | - | 1,826 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | (4,045) | - | 4,045 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | (19) | - | 19 | 100.00% |
| 3400 Other Funds Ltd | 19 | - | (19) | (100.00%) |
| All Funds | - | - | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (5,902) | - | 5,902 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 31 | - | (31) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | (\$5,871) | - | \$5,871 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (33,600) | - | 33,600 | 100.00% |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | (25,996) | - | 25,996 | 100.00% |
| 3400 Other Funds Ltd | (32) | - | 32 | 100.00% |
| All Funds | (26,028) | - | 26,028 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (59,596) | - | 59,596 | 100.00% |
| 3400 Other Funds Ltd | (32) | - | 32 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$59,628) | - | \$59,628 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (118,373) | - | 118,373 | 100.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$118,373) | - | \$118,373 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: Analyst Adjustments

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (138,776) | - | 138,776 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (138,776) | - | 138,776 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$138,776) | - | \$138,776 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (257,149) | - | 257,149 | 100.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$257,149) | - | \$257,149 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (0.14) | - | 0.14 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 500,000 | - | (500,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 500,000 | - | (500,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$500,000 | - | (\$500,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 500,000 | - | (500,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$500,000 | - | (\$500,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 425,000 | - | (425,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

6020 Dist to Counties

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 50,000 | - | (50,000) | (100.00%) |
|-------------------|--------|---|----------|-----------|

6025 Dist to Other Gov Unit

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 25,000 | - | (25,000) | (100.00%) |
|-------------------|--------|---|----------|-----------|

SPECIAL PAYMENTS

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 500,000 | - | (500,000) | (100.00%) |
| TOTAL SPECIAL PAYMENTS | \$500,000 | - | (\$500,000) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 500,000 | - | (500,000) | (100.00%) |
| TOTAL EXPENDITURES | \$500,000 | - | (\$500,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
|-------------------|---------|---------|----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
|-------------------|---------|---------|----------|---------|

| | | | | |
|---------------------------------|------------------|------------------|-------------------|----------------|
| TOTAL REVENUE CATEGORIES | \$513,299 | \$498,997 | (\$14,302) | (2.79%) |
|---------------------------------|------------------|------------------|-------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
|-------------------|---------|---------|----------|---------|

| | | | | |
|---------------------------------|------------------|------------------|-------------------|----------------|
| TOTAL AVAILABLE REVENUES | \$513,299 | \$498,997 | (\$14,302) | (2.79%) |
|---------------------------------|------------------|------------------|-------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 123,960 | 112,399 | (11,561) | (9.33%) |
|-------------------|---------|---------|----------|---------|

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (29,816) | (29,816) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|-----------|---------|--------|----------|----------|
| All Funds | 123,960 | 82,583 | (41,377) | (33.38%) |
|-----------|---------|--------|----------|----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 123,960 | 112,399 | (11,561) | (9.33%) |
|-------------------|---------|---------|----------|---------|

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (29,816) | (29,816) | 100.00% |
| TOTAL SALARIES & WAGES | \$123,960 | \$82,583 | (\$41,377) | (33.38%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 44 | 32 | (12) | (27.27%) |
| 3400 Other Funds Ltd | - | (32) | (32) | 100.00% |
| All Funds | 44 | - | (44) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 19,573 | 17,747 | (1,826) | (9.33%) |
| 3400 Other Funds Ltd | - | (4,708) | (4,708) | 100.00% |
| All Funds | 19,573 | 13,039 | (6,534) | (33.38%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 9,483 | 8,599 | (884) | (9.32%) |
| 3400 Other Funds Ltd | - | (2,281) | (2,281) | 100.00% |
| All Funds | 9,483 | 6,318 | (3,165) | (33.38%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 69 | 50 | (19) | (27.54%) |
| 3400 Other Funds Ltd | - | (50) | (50) | 100.00% |
| All Funds | 69 | - | (69) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 1,488 | 1,488 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,528 | 30,528 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 61,185 | 58,444 | (2,741) | (4.48%) |
| 3400 Other Funds Ltd | - | (7,071) | (7,071) | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$61,185 | \$51,373 | (\$9,812) | (16.04%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 185,145 | 170,843 | (14,302) | (7.72%) |
| 3400 Other Funds Ltd | - | (36,887) | (36,887) | 100.00% |
| TOTAL PERSONAL SERVICES | \$185,145 | \$133,956 | (\$51,189) | (27.65%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 4,841 | 4,841 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 14,603 | 14,603 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 6,068 | 6,068 | 0 | 0.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,745 | 2,745 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 19,044 | 19,044 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 179 | 179 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 201,900 | 201,900 | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 36,887 | 36,887 | 100.00% |
| All Funds | 201,900 | 238,787 | 36,887 | 18.27% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 76,500 | 76,500 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 1,000 | 1,000 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | 1,274 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 328,154 | 328,154 | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 36,887 | 36,887 | 100.00% |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: IMMI Continuation (Phases 4 and 5)

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$328,154 | \$365,041 | \$36,887 | 11.24% |
| EXPENDITURES | | | | |
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL EXPENDITURES | \$513,299 | \$498,997 | (\$14,302) | (2.79%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 0.50 | (0.50) | (50.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 355,770 - (355,770) (100.00%)

REVENUE CATEGORIES

8000 General Fund 355,770 - (355,770) (100.00%)

TOTAL REVENUE CATEGORIES \$355,770 - (\$355,770) (100.00%)

AVAILABLE REVENUES

8000 General Fund 355,770 - (355,770) (100.00%)

TOTAL AVAILABLE REVENUES \$355,770 - (\$355,770) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 227,196 - (227,196) (100.00%)

SALARIES & WAGES

8000 General Fund 227,196 - (227,196) (100.00%)

TOTAL SALARIES & WAGES \$227,196 - (\$227,196) (100.00%)

OTHER PAYROLL EXPENSES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 35,874 | - | (35,874) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 17,380 | - | (17,380) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 138 | - | (138) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 424 | - | (424) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 61,056 | - | (61,056) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 114,960 | - | (114,960) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$114,960 | - | (\$114,960) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 342,156 | - | (342,156) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$342,156 | - | (\$342,156) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: OSTI

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 106

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 6,341 | - | (6,341) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 621 | - | (621) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 2,199 | - | (2,199) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 4,118 | - | (4,118) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 66 | - | (66) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 269 | - | (269) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 13,614 | - | (13,614) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$13,614 | - | (\$13,614) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 355,770 | - | (355,770) | (100.00%) |
| TOTAL EXPENDITURES | \$355,770 | - | (\$355,770) | (100.00%) |
| ENDING BALANCE | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | - | (1.50) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$466,442 | - | (\$466,442) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$466,442 | - | (\$466,442) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 177,144 | - | (177,144) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 177,144 | - | (177,144) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$177,144 | - | (\$177,144) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 27,970 | - | (27,970) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 13,551 | - | (13,551) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 138 | - | (138) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 61,056 | - | (61,056) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 102,803 | - | (102,803) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$102,803 | - | (\$102,803) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | (29,951) | - | 29,951 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (29,951) | - | 29,951 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$29,951) | - | \$29,951 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 249,996 | - | (249,996) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$249,996 | - | (\$249,996) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 7,868 | - | (7,868) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 921 | - | (921) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 2,199 | - | (2,199) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 4,118 | - | (4,118) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 66 | - | (66) | (100.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 200,000 | - | (200,000) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | - | (1,274) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 216,446 | - | (216,446) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$216,446 | - | (\$216,446) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
| TOTAL EXPENDITURES | \$466,442 | - | (\$466,442) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | - | (1.50) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$438,000 | - | (\$438,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$438,000 | - | (\$438,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 175,896 | - | (175,896) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 175,896 | - | (175,896) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$175,896 | - | (\$175,896) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 27,774 | - | (27,774) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 13,456 | - | (13,456) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 69 | - | (69) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,528 | - | (30,528) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 71,871 | - | (71,871) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$71,871 | - | (\$71,871) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | 40,233 | - | (40,233) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 40,233 | - | (40,233) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$40,233 | - | (\$40,233) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 288,000 | - | (288,000) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$288,000 | - | (\$288,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 4,227 | - | (4,227) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 414 | - | (414) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 1,466 | - | (1,466) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,745 | - | (2,745) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 179 | - | (179) | (100.00%) |
| 4325 Attorney General | | | | |
| 8000 General Fund | 28,696 | - | (28,696) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: Sage Grouse Initiative

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 108

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 10,955 | - | (10,955) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | - | (1,274) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 50,000 | - | (50,000) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$50,000 | - | (\$50,000) | (100.00%) |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| TOTAL SPECIAL PAYMENTS | \$100,000 | - | (\$100,000) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
| TOTAL EXPENDITURES | \$438,000 | - | (\$438,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 576,000 | - | (576,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 576,000 | - | (576,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$576,000 | - | (\$576,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 576,000 | - | (576,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$576,000 | - | (\$576,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 282,936 | - | (282,936) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 282,936 | - | (282,936) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$282,936 | - | (\$282,936) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 44,676 | - | (44,676) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 21,644 | - | (21,644) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 138 | - | (138) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 61,056 | - | (61,056) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 127,602 | - | (127,602) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$127,602 | - | (\$127,602) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | 9,341 | - | (9,341) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 9,341 | - | (9,341) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$9,341 | - | (\$9,341) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 419,879 | - | (419,879) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$419,879 | - | (\$419,879) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 8,454 | - | (8,454) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 828 | - | (828) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 2,932 | - | (2,932) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 5,490 | - | (5,490) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 358 | - | (358) | (100.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 85,733 | - | (85,733) | (100.00%) |
| 4325 Attorney General | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: Environmental Solutions

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 27,780 | - | (27,780) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 21,910 | - | (21,910) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 2,548 | - | (2,548) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 156,121 | - | (156,121) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$156,121 | - | (\$156,121) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 576,000 | - | (576,000) | (100.00%) |
| TOTAL EXPENDITURES | \$576,000 | - | (\$576,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | - | (2.00) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$275,000 | - | (\$275,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$275,000 | - | (\$275,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 99,888 | - | (99,888) | (100.00%) |
|-------------------|--------|---|----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 99,888 | - | (99,888) | (100.00%) |
|-------------------|--------|---|----------|-----------|

| | | | | |
|-----------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL SALARIES & WAGES | \$99,888 | - | (\$99,888) | (100.00%) |
|-----------------------------------|-----------------|----------|-------------------|------------------|

OTHER PAYROLL EXPENSES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 15,772 | - | (15,772) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 7,641 | - | (7,641) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 69 | - | (69) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,528 | - | (30,528) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 54,054 | - | (54,054) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$54,054 | - | (\$54,054) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | 58 | - | (58) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 58 | - | (58) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$58 | - | (\$58) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 154,000 | - | (154,000) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$154,000 | - | (\$154,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 4,227 | - | (4,227) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 414 | - | (414) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 1,466 | - | (1,466) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,745 | - | (2,745) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 179 | - | (179) | (100.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 40,240 | - | (40,240) | (100.00%) |
| 4325 Attorney General | | | | |

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: Working Lands and Farms

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: GOV Pkg Number: 502

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 59,456 | - | (59,456) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 10,955 | - | (10,955) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | - | (1,274) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 121,000 | - | (121,000) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$121,000 | - | (\$121,000) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
| TOTAL EXPENDITURES | \$275,000 | - | (\$275,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 409,428 409,428 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (12,605) (12,605) 100.00%

REVENUE CATEGORIES

8000 General Fund - 409,428 409,428 100.00%

6400 Federal Funds Ltd - (12,605) (12,605) 100.00%

TOTAL REVENUE CATEGORIES - \$396,823 \$396,823 100.00%

AVAILABLE REVENUES

8000 General Fund - 409,428 409,428 100.00%

6400 Federal Funds Ltd - (12,605) (12,605) 100.00%

TOTAL AVAILABLE REVENUES - \$396,823 \$396,823 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: SB 5507 End of Session

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 175,896 | 175,896 | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | 175,896 | 175,896 | 100.00% |
| TOTAL SALARIES & WAGES | - | \$175,896 | \$175,896 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | - | 44 | 44 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | 27,774 | 27,774 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 13,456 | 13,456 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 69 | 69 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 30,528 | 30,528 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 71,871 | 71,871 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$71,871 | \$71,871 | 100.00% |

PERSONAL SERVICES

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 247,767 | 247,767 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$247,767 | \$247,767 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | 4,227 | 4,227 | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | 414 | 414 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | 1,466 | 1,466 | 100.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | - | 2,745 | 2,745 | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | - | (16,302) | (16,302) | 100.00% |
| 6400 Federal Funds Ltd | - | (7,252) | (7,252) | 100.00% |
| All Funds | - | (23,554) | (23,554) | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | 44 | 44 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | - | 179 | 179 | 100.00% |

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | (37,341) | (37,341) | 100.00% |
| 6400 Federal Funds Ltd | - | (5,353) | (5,353) | 100.00% |
| All Funds | - | (42,694) | (42,694) | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | - | 10,955 | 10,955 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | 1,274 | 1,274 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (32,339) | (32,339) | 100.00% |
| 6400 Federal Funds Ltd | - | (12,605) | (12,605) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$44,944) | (\$44,944) | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | - | 194,000 | 194,000 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | - | 194,000 | 194,000 | 100.00% |
| TOTAL SPECIAL PAYMENTS | - | \$194,000 | \$194,000 | 100.00% |

EXPENDITURES

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

Cross Reference Number: 66000-000-00-00-00000

2015-17 Biennium

Package: SB 5507 End of Session

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 409,428 | 409,428 | 100.00% |
| 6400 Federal Funds Ltd | - | (12,605) | (12,605) | 100.00% |
| TOTAL EXPENDITURES | - | \$396,823 | \$396,823 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 1.00 | 1.00 | 100.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$116,285 | \$116,285 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$116,285 | \$116,285 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 1,203 | 1,203 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 729 | 729 | 0 | 0.00% |
| All Funds | 1,932 | 1,932 | 0 | 0.00% |
| 3170 Overtime Payments | | | | |
| 8000 General Fund | 777 | 777 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 448 | 448 | 0 | 0.00% |
| All Funds | 1,225 | 1,225 | 0 | 0.00% |
| 3190 All Other Differential | | | | |
| 8000 General Fund | 283 | 283 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | 2,263 | 2,263 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,177 | 1,177 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$3,440 | \$3,440 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 167 | 167 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 71 | 71 | 0 | 0.00% |
| All Funds | 238 | 238 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 20,785 | 20,785 | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,695) | (4,695) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,318 | 12,318 | 0 | 0.00% |
| All Funds | 28,408 | 28,408 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 174 | 174 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 90 | 90 | 0 | 0.00% |
| All Funds | 264 | 264 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 8000 General Fund | 1,359 | 1,359 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 3,582 | 3,582 | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,265) | (1,265) | 0 | 0.00% |
| All Funds | 2,317 | 2,317 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 26,067 | 26,067 | 0 | 0.00% |
| 3400 Other Funds Ltd | (5,960) | (5,960) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,479 | 12,479 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$32,586 | \$32,586 | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | 50,605 | 50,605 | 0 | 0.00% |
| 3400 Other Funds Ltd | 6,069 | 6,069 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 23,694 | 23,694 | 0 | 0.00% |
| All Funds | 80,368 | 80,368 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 50,605 | 50,605 | 0 | 0.00% |
| 3400 Other Funds Ltd | 6,069 | 6,069 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 23,694 | 23,694 | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$80,368 | \$80,368 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
| 3400 Other Funds Ltd | 109 | 109 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$116,394 | \$116,394 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 78,935 | 78,935 | 0 | 0.00% |
| 3400 Other Funds Ltd | 109 | 109 | 0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 37,350 | 37,350 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$116,394 | \$116,394 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (109) | (109) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$109) | (\$109) | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (811,430) | (811,430) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

OTHER

0975 Other Revenues

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (350,000) | (350,000) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

TRANSFERS IN

1248 Tsfr From Military Dept, Or

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (26,476) | (26,476) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (811,430) | (811,430) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (376,476) | (376,476) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|----------------------|----------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$1,187,906) | (\$1,187,906) | \$0 | 0.00% |
|---------------------------------|----------------------|----------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | (811,430) | (811,430) | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|----------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (376,476) | (376,476) | 0 | 0.00% |
|----------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|----------------------|----------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$1,187,906) | (\$1,187,906) | \$0 | 0.00% |
|---------------------------------|----------------------|----------------------|------------|--------------|

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | (62,231) | (62,231) | 0 | 0.00% |
| 3400 Other Funds Ltd | (44,001) | (44,001) | 0 | 0.00% |
| All Funds | (106,232) | (106,232) | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | (2,944) | (2,944) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,717) | (1,717) | 0 | 0.00% |
| All Funds | (4,661) | (4,661) | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | (6,748) | (6,748) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,548) | (1,548) | 0 | 0.00% |
| All Funds | (8,296) | (8,296) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | (5,057) | (5,057) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,971) | (1,971) | 0 | 0.00% |
| All Funds | (7,028) | (7,028) | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | (3,394) | (3,394) | 0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 8000 General Fund | (10,938) | (10,938) | 0 | 0.00% |
| 3400 Other Funds Ltd | (196) | (196) | 0 | 0.00% |
| All Funds | (11,134) | (11,134) | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | (50) | (50) | 0 | 0.00% |
| 3400 Other Funds Ltd | (97) | (97) | 0 | 0.00% |
| All Funds | (147) | (147) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | (505,925) | (505,925) | 0 | 0.00% |
| 3400 Other Funds Ltd | (272,588) | (272,588) | 0 | 0.00% |
| All Funds | (778,513) | (778,513) | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | (57,371) | (57,371) | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | (36,720) | (36,720) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (200) | (200) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (251) | (251) | 0 | 0.00% |
| 3400 Other Funds Ltd | (97) | (97) | 0 | 0.00% |
| All Funds | (348) | (348) | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | (2,301) | (2,301) | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,602) | (4,602) | 0 | 0.00% |
| All Funds | (6,903) | (6,903) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | (1,500) | (1,500) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,500) | (1,500) | 0 | 0.00% |
| All Funds | (3,000) | (3,000) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (695,430) | (695,430) | 0 | 0.00% |
| 3400 Other Funds Ltd | (328,517) | (328,517) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$1,023,947) | (\$1,023,947) | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | (116,000) | (116,000) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (116,000) | (116,000) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$116,000) | (\$116,000) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (811,430) | (811,430) | 0 | 0.00% |
| 3400 Other Funds Ltd | (328,517) | (328,517) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$1,139,947) | (\$1,139,947) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (47,959) | (47,959) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$47,959) | (\$47,959) | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|--------|--------|
| 8000 General Fund | 269,589 | 314,357 | 44,768 | 16.61% |
|-------------------|---------|---------|--------|--------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|-------|-------|
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
|------------------------|---------|---------|-------|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|--------|--------|
| 8000 General Fund | 269,589 | 314,357 | 44,768 | 16.61% |
|-------------------|---------|---------|--------|--------|

| | | | | |
|------------------------|---------|---------|-------|-------|
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
|------------------------|---------|---------|-------|-------|

| | | | | |
|---------------------------------|------------------|------------------|-----------------|---------------|
| TOTAL REVENUE CATEGORIES | \$397,344 | \$448,783 | \$51,439 | 12.95% |
|---------------------------------|------------------|------------------|-----------------|---------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|--------|--------|
| 8000 General Fund | 269,589 | 314,357 | 44,768 | 16.61% |
|-------------------|---------|---------|--------|--------|

| | | | | |
|------------------------|---------|---------|-------|-------|
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
|------------------------|---------|---------|-------|-------|

| | | | | |
|---------------------------------|------------------|------------------|-----------------|---------------|
| TOTAL AVAILABLE REVENUES | \$397,344 | \$448,783 | \$51,439 | 12.95% |
|---------------------------------|------------------|------------------|-----------------|---------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 4,208 | 4,208 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 2,781 | 2,781 | 0 | 0.00% |
| All Funds | 6,989 | 6,989 | 0 | 0.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | 122 | 122 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 434 | 434 | 0 | 0.00% |
| All Funds | 556 | 556 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 1,386 | 1,386 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,110 | 1,110 | 0 | 0.00% |
| All Funds | 2,496 | 2,496 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 3,506 | 3,506 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,748 | 2,748 | 0 | 0.00% |
| All Funds | 6,254 | 6,254 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 3,036 | 3,036 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 729 | 729 | 0 | 0.00% |
| All Funds | 3,765 | 3,765 | 0 | 0.00% |
| 4225 State Gov. Service Charges | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 135,145 | 143,770 | 8,625 | 6.38% |
| 6400 Federal Funds Ltd | 58,960 | 62,797 | 3,837 | 6.51% |
| All Funds | 194,105 | 206,567 | 12,462 | 6.42% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 926 | 926 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 752 | 752 | 0 | 0.00% |
| All Funds | 1,678 | 1,678 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 354 | 354 | 0 | 0.00% |
| 3400 Other Funds Ltd | 3 | 3 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 65 | 65 | 0 | 0.00% |
| All Funds | 422 | 422 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 3,700 | 3,700 | 0 | 0.00% |
| 3400 Other Funds Ltd | 287 | 287 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 13,432 | 13,432 | 0 | 0.00% |
| All Funds | 17,419 | 17,419 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 147 | 147 | 0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 8,031 | 8,031 | 0 | 0.00% |
| All Funds | 8,178 | 8,178 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | 93,791 | 129,934 | 36,143 | 38.54% |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,165 | 3,999 | 2,834 | 243.26% |
| All Funds | 94,957 | 133,934 | 38,977 | 41.05% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 446 | 446 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 109 | 109 | 0 | 0.00% |
| All Funds | 555 | 555 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 6 | 6 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 5 | 5 | 0 | 0.00% |
| All Funds | 11 | 11 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 18,430 | 18,430 | 0 | 0.00% |
| 3400 Other Funds Ltd | 624 | 624 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 6,074 | 6,074 | 0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 25,128 | 25,128 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | 32 | 32 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 50 | 50 | 0 | 0.00% |
| All Funds | 82 | 82 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | 60 | 60 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 43 | 43 | 0 | 0.00% |
| All Funds | 103 | 103 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 1,069 | 1,069 | 0 | 0.00% |
| 3400 Other Funds Ltd | 24 | 24 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 217 | 217 | 0 | 0.00% |
| All Funds | 1,310 | 1,310 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 8000 General Fund | 215 | 215 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 57 | 57 | 0 | 0.00% |
| All Funds | 272 | 272 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 2,723 | 2,723 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,005 | 1,005 | 0 | 0.00% |
| All Funds | 3,728 | 3,728 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 269,302 | 314,070 | 44,768 | 16.62% |
| 3400 Other Funds Ltd | 939 | 939 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 97,767 | 104,438 | 6,671 | 6.82% |
| TOTAL SERVICES & SUPPLIES | \$368,008 | \$419,447 | \$51,439 | 13.98% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 8000 General Fund | 8 | 8 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,863 | 11,863 | 0 | 0.00% |
| All Funds | 11,871 | 11,871 | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 279 | 279 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 12,839 | 12,839 | 0 | 0.00% |
| All Funds | 13,118 | 13,118 | 0 | 0.00% |
| 6025 Dist to Other Gov Unit | | | | |
| 6400 Federal Funds Ltd | 4,948 | 4,948 | 0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | 338 | 338 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 287 | 287 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 29,988 | 29,988 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$30,275 | \$30,275 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 269,589 | 314,357 | 44,768 | 16.61% |
| 3400 Other Funds Ltd | 939 | 939 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 127,755 | 134,426 | 6,671 | 5.22% |
| TOTAL EXPENDITURES | \$398,283 | \$449,722 | \$51,439 | 12.92% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (939) | (939) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$939) | (\$939) | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 388 | 388 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 2,146 | 2,146 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 388 | 388 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 2,146 | 2,146 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|----------------|----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$2,534 | \$2,534 | \$0 | 0.00% |
|---------------------------------|----------------|----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 388 | 388 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 2,146 | 2,146 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|----------------|----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$2,534 | \$2,534 | \$0 | 0.00% |
|---------------------------------|----------------|----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 372 | 372 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 28 | 28 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,343 | 1,343 | 0 | 0.00% |
| All Funds | 1,743 | 1,743 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 16 | 16 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 803 | 803 | 0 | 0.00% |
| All Funds | 819 | 819 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 388 | 388 | 0 | 0.00% |
| 3400 Other Funds Ltd | 28 | 28 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,146 | 2,146 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$2,562 | \$2,562 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 388 | 388 | 0 | 0.00% |
| 3400 Other Funds Ltd | 28 | 28 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,146 | 2,146 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,562 | \$2,562 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

**Package Comparison Report - Detail
2015-17 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (28) | (28) | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$28) | (\$28) | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|----------|----------|------------|--------------|
| TOTAL REVENUE CATEGORIES | - | - | \$0 | 0.00% |
|---------------------------------|----------|----------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|------------------------|--------|--------|---|-------|
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
|------------------------|--------|--------|---|-------|

| | | | | |
|---------------------------------|----------|----------|------------|--------------|
| TOTAL AVAILABLE REVENUES | - | - | \$0 | 0.00% |
|---------------------------------|----------|----------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 982 | 982 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 8000 General Fund | (126) | (126) | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 8000 General Fund | (856) | (856) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | - | - | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (35,623) | (35,623) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35,623 | 35,623 | 0 | 0.00% |
| TOTAL EXPENDITURES | - | - | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |

**Package Comparison Report - Detail
2015-17 Biennium
Planning Program**

Cross Reference Number: 66000-001-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (257,149) | - | 257,149 | 100.00% |
|-------------------|-----------|---|---------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (257,149) | - | 257,149 | 100.00% |
|-------------------|-----------|---|---------|---------|

| | | | | |
|---------------------------------|--------------------|----------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | (\$257,149) | - | \$257,149 | 100.00% |
|---------------------------------|--------------------|----------|------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|---|---------|---------|
| 8000 General Fund | (257,149) | - | 257,149 | 100.00% |
|-------------------|-----------|---|---------|---------|

| | | | | |
|---------------------------------|--------------------|----------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | (\$257,149) | - | \$257,149 | 100.00% |
|---------------------------------|--------------------|----------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (11,561) | - | 11,561 | 100.00% |
|-------------------|----------|---|--------|---------|

| | | | | |
|----------------------|---|---|-----|-----------|
| 3400 Other Funds Ltd | 1 | - | (1) | (100.00%) |
|----------------------|---|---|-----|-----------|

| | | | | |
|-----------|----------|---|--------|---------|
| All Funds | (11,560) | - | 11,560 | 100.00% |
|-----------|----------|---|--------|---------|

3160 Temporary Appointments

| | | | | |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (41,314) | - | 41,314 | 100.00% |
|-------------------|----------|---|--------|---------|

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SALARIES & WAGES | | | | |
| 8000 General Fund | (52,875) | - | 52,875 | 100.00% |
| 3400 Other Funds Ltd | 1 | - | (1) | (100.00%) |
| TOTAL SALARIES & WAGES | (\$52,874) | - | \$52,874 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | (12) | - | 12 | 100.00% |
| 3400 Other Funds Ltd | 12 | - | (12) | (100.00%) |
| All Funds | - | - | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | (1,826) | - | 1,826 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | (4,045) | - | 4,045 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | (19) | - | 19 | 100.00% |
| 3400 Other Funds Ltd | 19 | - | (19) | (100.00%) |
| All Funds | - | - | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (5,902) | - | 5,902 | 100.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 31 | - | (31) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | (\$5,871) | - | \$5,871 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 8000 General Fund | (33,600) | - | 33,600 | 100.00% |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | (25,996) | - | 25,996 | 100.00% |
| 3400 Other Funds Ltd | (32) | - | 32 | 100.00% |
| All Funds | (26,028) | - | 26,028 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (59,596) | - | 59,596 | 100.00% |
| 3400 Other Funds Ltd | (32) | - | 32 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$59,628) | - | \$59,628 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (118,373) | - | 118,373 | 100.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$118,373) | - | \$118,373 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | (138,776) | - | 138,776 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (138,776) | - | 138,776 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$138,776) | - | \$138,776 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (257,149) | - | 257,149 | 100.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$257,149) | - | \$257,149 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (0.14) | - | 0.14 | 100.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: IMMI Continuation (Phases 4 and 5)
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
|-------------------|---------|---------|----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
|-------------------|---------|---------|----------|---------|

| | | | | |
|---------------------------------|------------------|------------------|-------------------|----------------|
| TOTAL REVENUE CATEGORIES | \$513,299 | \$498,997 | (\$14,302) | (2.79%) |
|---------------------------------|------------------|------------------|-------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
|-------------------|---------|---------|----------|---------|

| | | | | |
|---------------------------------|------------------|------------------|-------------------|----------------|
| TOTAL AVAILABLE REVENUES | \$513,299 | \$498,997 | (\$14,302) | (2.79%) |
|---------------------------------|------------------|------------------|-------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 123,960 | 112,399 | (11,561) | (9.33%) |
|-------------------|---------|---------|----------|---------|

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (29,816) | (29,816) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|-----------|---------|--------|----------|----------|
| All Funds | 123,960 | 82,583 | (41,377) | (33.38%) |
|-----------|---------|--------|----------|----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---------|----------|---------|
| 8000 General Fund | 123,960 | 112,399 | (11,561) | (9.33%) |
|-------------------|---------|---------|----------|---------|

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: IMMI Continuation (Phases 4 and 5)
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | (29,816) | (29,816) | 100.00% |
| TOTAL SALARIES & WAGES | \$123,960 | \$82,583 | (\$41,377) | (33.38%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 44 | 32 | (12) | (27.27%) |
| 3400 Other Funds Ltd | - | (32) | (32) | 100.00% |
| All Funds | 44 | - | (44) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 19,573 | 17,747 | (1,826) | (9.33%) |
| 3400 Other Funds Ltd | - | (4,708) | (4,708) | 100.00% |
| All Funds | 19,573 | 13,039 | (6,534) | (33.38%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 9,483 | 8,599 | (884) | (9.32%) |
| 3400 Other Funds Ltd | - | (2,281) | (2,281) | 100.00% |
| All Funds | 9,483 | 6,318 | (3,165) | (33.38%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 69 | 50 | (19) | (27.54%) |
| 3400 Other Funds Ltd | - | (50) | (50) | 100.00% |
| All Funds | 69 | - | (69) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: IMMI Continuation (Phases 4 and 5)
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 1,488 | 1,488 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,528 | 30,528 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 61,185 | 58,444 | (2,741) | (4.48%) |
| 3400 Other Funds Ltd | - | (7,071) | (7,071) | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$61,185 | \$51,373 | (\$9,812) | (16.04%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 185,145 | 170,843 | (14,302) | (7.72%) |
| 3400 Other Funds Ltd | - | (36,887) | (36,887) | 100.00% |
| TOTAL PERSONAL SERVICES | \$185,145 | \$133,956 | (\$51,189) | (27.65%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 4,841 | 4,841 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 14,603 | 14,603 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 6,068 | 6,068 | 0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: IMMI Continuation (Phases 4 and 5)
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,745 | 2,745 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | 19,044 | 19,044 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 179 | 179 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | 201,900 | 201,900 | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 36,887 | 36,887 | 100.00% |
| All Funds | 201,900 | 238,787 | 36,887 | 18.27% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 76,500 | 76,500 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 1,000 | 1,000 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | 1,274 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 328,154 | 328,154 | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 36,887 | 36,887 | 100.00% |

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2015-17 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: IMMI Continuation (Phases 4 and 5)
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$328,154 | \$365,041 | \$36,887 | 11.24% |
| EXPENDITURES | | | | |
| 8000 General Fund | 513,299 | 498,997 | (14,302) | (2.79%) |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL EXPENDITURES | \$513,299 | \$498,997 | (\$14,302) | (2.79%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | 0.50 | (0.50) | (50.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: OSTI

Pkg Group: POL Pkg Type: POL Pkg Number: 106

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 355,770 - (355,770) (100.00%)

REVENUE CATEGORIES

8000 General Fund 355,770 - (355,770) (100.00%)

TOTAL REVENUE CATEGORIES \$355,770 - (\$355,770) (100.00%)

AVAILABLE REVENUES

8000 General Fund 355,770 - (355,770) (100.00%)

TOTAL AVAILABLE REVENUES \$355,770 - (\$355,770) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 227,196 - (227,196) (100.00%)

SALARIES & WAGES

8000 General Fund 227,196 - (227,196) (100.00%)

TOTAL SALARIES & WAGES \$227,196 - (\$227,196) (100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: OSTI

Pkg Group: POL Pkg Type: POL Pkg Number: 106

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 35,874 | - | (35,874) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 17,380 | - | (17,380) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 138 | - | (138) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 424 | - | (424) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 61,056 | - | (61,056) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 114,960 | - | (114,960) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$114,960 | - | (\$114,960) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 342,156 | - | (342,156) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$342,156 | - | (\$342,156) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: OSTI

Pkg Group: POL Pkg Type: POL Pkg Number: 106

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 6,341 | - | (6,341) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 621 | - | (621) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 2,199 | - | (2,199) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 4,118 | - | (4,118) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 66 | - | (66) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 269 | - | (269) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 13,614 | - | (13,614) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$13,614 | - | (\$13,614) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 355,770 | - | (355,770) | (100.00%) |
| TOTAL EXPENDITURES | \$355,770 | - | (\$355,770) | (100.00%) |
| ENDING BALANCE | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: OSTI

Pkg Group: POL Pkg Type: POL Pkg Number: 106

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | - | (1.50) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$466,442 | - | (\$466,442) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$466,442 | - | (\$466,442) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 177,144 | - | (177,144) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 177,144 | - | (177,144) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$177,144 | - | (\$177,144) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 27,970 | - | (27,970) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 13,551 | - | (13,551) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 138 | - | (138) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 61,056 | - | (61,056) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 102,803 | - | (102,803) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$102,803 | - | (\$102,803) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | (29,951) | - | 29,951 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | (29,951) | - | 29,951 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$29,951) | - | \$29,951 | 100.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 249,996 | - | (249,996) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$249,996 | - | (\$249,996) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 7,868 | - | (7,868) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 921 | - | (921) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 2,199 | - | (2,199) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 4,118 | - | (4,118) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 66 | - | (66) | (100.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 200,000 | - | (200,000) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | - | (1,274) | (100.00%) |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 216,446 | - | (216,446) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$216,446 | - | (\$216,446) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 466,442 | - | (466,442) | (100.00%) |
| TOTAL EXPENDITURES | \$466,442 | - | (\$466,442) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | - | (1.50) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Sage Grouse Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$438,000 | - | (\$438,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$438,000 | - | (\$438,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 175,896 | - | (175,896) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 175,896 | - | (175,896) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$175,896 | - | (\$175,896) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Sage Grouse Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 27,774 | - | (27,774) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 13,456 | - | (13,456) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 69 | - | (69) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,528 | - | (30,528) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 71,871 | - | (71,871) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$71,871 | - | (\$71,871) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | 40,233 | - | (40,233) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 40,233 | - | (40,233) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$40,233 | - | (\$40,233) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Sage Grouse Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 288,000 | - | (288,000) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$288,000 | - | (\$288,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 4,227 | - | (4,227) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 414 | - | (414) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 1,466 | - | (1,466) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,745 | - | (2,745) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 179 | - | (179) | (100.00%) |
| 4325 Attorney General | | | | |
| 8000 General Fund | 28,696 | - | (28,696) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Sage Grouse Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 10,955 | - | (10,955) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | - | (1,274) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 50,000 | - | (50,000) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$50,000 | - | (\$50,000) | (100.00%) |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 100,000 | - | (100,000) | (100.00%) |
| TOTAL SPECIAL PAYMENTS | \$100,000 | - | (\$100,000) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 438,000 | - | (438,000) | (100.00%) |
| TOTAL EXPENDITURES | \$438,000 | - | (\$438,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |

**Package Comparison Report - Detail
2015-17 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Sage Grouse Initiative
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Environmental Solutions
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 576,000 - (576,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 576,000 - (576,000) (100.00%)

TOTAL REVENUE CATEGORIES \$576,000 - (\$576,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 576,000 - (576,000) (100.00%)

TOTAL AVAILABLE REVENUES \$576,000 - (\$576,000) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 282,936 - (282,936) (100.00%)

SALARIES & WAGES

8000 General Fund 282,936 - (282,936) (100.00%)

TOTAL SALARIES & WAGES \$282,936 - (\$282,936) (100.00%)

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Environmental Solutions
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 44,676 | - | (44,676) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 21,644 | - | (21,644) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 138 | - | (138) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 61,056 | - | (61,056) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 127,602 | - | (127,602) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$127,602 | - | (\$127,602) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | 9,341 | - | (9,341) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 9,341 | - | (9,341) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$9,341 | - | (\$9,341) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Environmental Solutions
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 419,879 | - | (419,879) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$419,879 | - | (\$419,879) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 8,454 | - | (8,454) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 828 | - | (828) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 2,932 | - | (2,932) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 5,490 | - | (5,490) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 88 | - | (88) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 358 | - | (358) | (100.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 85,733 | - | (85,733) | (100.00%) |
| 4325 Attorney General | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Environmental Solutions
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 27,780 | - | (27,780) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 21,910 | - | (21,910) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 2,548 | - | (2,548) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 156,121 | - | (156,121) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$156,121 | - | (\$156,121) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 576,000 | - | (576,000) | (100.00%) |
| TOTAL EXPENDITURES | \$576,000 | - | (\$576,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | - | (2) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | - | (2.00) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Working Lands and Farms
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$275,000 | - | (\$275,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$275,000 | - | (\$275,000) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 99,888 | - | (99,888) | (100.00%) |
|-------------------|--------|---|----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|--------|---|----------|-----------|
| 8000 General Fund | 99,888 | - | (99,888) | (100.00%) |
|-------------------|--------|---|----------|-----------|

| | | | | |
|-----------------------------------|-----------------|----------|-------------------|------------------|
| TOTAL SALARIES & WAGES | \$99,888 | - | (\$99,888) | (100.00%) |
|-----------------------------------|-----------------|----------|-------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Working Lands and Farms
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 15,772 | - | (15,772) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 7,641 | - | (7,641) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 69 | - | (69) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 30,528 | - | (30,528) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 54,054 | - | (54,054) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$54,054 | - | (\$54,054) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 8000 General Fund | 58 | - | (58) | (100.00%) |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 8000 General Fund | 58 | - | (58) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$58 | - | (\$58) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Working Lands and Farms
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 154,000 | - | (154,000) | (100.00%) |
| TOTAL PERSONAL SERVICES | \$154,000 | - | (\$154,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 4,227 | - | (4,227) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 414 | - | (414) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 1,466 | - | (1,466) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,745 | - | (2,745) | (100.00%) |
| 4250 Data Processing | | | | |
| 8000 General Fund | 44 | - | (44) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 179 | - | (179) | (100.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 40,240 | - | (40,240) | (100.00%) |
| 4325 Attorney General | | | | |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Working Lands and Farms
 Pkg Group: POL Pkg Type: GOV Pkg Number: 502

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 59,456 | - | (59,456) | (100.00%) |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | 10,955 | - | (10,955) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 1,274 | - | (1,274) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 121,000 | - | (121,000) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$121,000 | - | (\$121,000) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 275,000 | - | (275,000) | (100.00%) |
| TOTAL EXPENDITURES | \$275,000 | - | (\$275,000) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: SB 5507 End of Session
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 409,428 | 409,428 | 100.00% |
|-------------------|---|---------|---------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (12,605) | (12,605) | 100.00% |
|------------------------|---|----------|----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 409,428 | 409,428 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (12,605) | (12,605) | 100.00% |
|------------------------|---|----------|----------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | \$396,823 | \$396,823 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 409,428 | 409,428 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (12,605) | (12,605) | 100.00% |
|------------------------|---|----------|----------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | \$396,823 | \$396,823 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: SB 5507 End of Session
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 175,896 | 175,896 | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | 175,896 | 175,896 | 100.00% |
| TOTAL SALARIES & WAGES | - | \$175,896 | \$175,896 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | - | 44 | 44 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | 27,774 | 27,774 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 13,456 | 13,456 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 69 | 69 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 30,528 | 30,528 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 71,871 | 71,871 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$71,871 | \$71,871 | 100.00% |

PERSONAL SERVICES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: SB 5507 End of Session
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 247,767 | 247,767 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$247,767 | \$247,767 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | 4,227 | 4,227 | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | 414 | 414 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | 1,466 | 1,466 | 100.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | - | 2,745 | 2,745 | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 8000 General Fund | - | (16,302) | (16,302) | 100.00% |
| 6400 Federal Funds Ltd | - | (7,252) | (7,252) | 100.00% |
| All Funds | - | (23,554) | (23,554) | 100.00% |
| 4250 Data Processing | | | | |
| 8000 General Fund | - | 44 | 44 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | - | 179 | 179 | 100.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: SB 5507 End of Session
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | (37,341) | (37,341) | 100.00% |
| 6400 Federal Funds Ltd | - | (5,353) | (5,353) | 100.00% |
| All Funds | - | (42,694) | (42,694) | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 8000 General Fund | - | 10,955 | 10,955 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | 1,274 | 1,274 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | (32,339) | (32,339) | 100.00% |
| 6400 Federal Funds Ltd | - | (12,605) | (12,605) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$44,944) | (\$44,944) | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | - | 194,000 | 194,000 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | - | 194,000 | 194,000 | 100.00% |
| TOTAL SPECIAL PAYMENTS | - | \$194,000 | \$194,000 | 100.00% |

EXPENDITURES

Package Comparison Report - Detail
 2015-17 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: SB 5507 End of Session
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | 409,428 | 409,428 | 100.00% |
| 6400 Federal Funds Ltd | - | (12,605) | (12,605) | 100.00% |
| TOTAL EXPENDITURES | - | \$396,823 | \$396,823 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 1.00 | 1.00 | 100.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (80,000) | (80,000) | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (80,000) | (80,000) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$80,000) | (\$80,000) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SPECIAL PAYMENTS | | | | |
| 6025 Dist to Other Gov Unit | | | | |
| 8000 General Fund | (80,000) | (80,000) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | (80,000) | (80,000) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$80,000) | (\$80,000) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 44,480 44,480 0 0.00%

AVAILABLE REVENUES

8000 General Fund 44,480 44,480 0 0.00%

TOTAL AVAILABLE REVENUES \$44,480 \$44,480 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund 16,860 16,860 0 0.00%

6020 Dist to Counties

8000 General Fund 4,822 4,822 0 0.00%

6025 Dist to Other Gov Unit

8000 General Fund 18,225 18,225 0 0.00%

6035 Dist to Individuals

8000 General Fund 322 322 0 0.00%

6085 Other Special Payments

8000 General Fund 4,251 4,251 0 0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 44,480 | 44,480 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$44,480 | \$44,480 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2015-17 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Grants to Local Governments
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 500,000 - (500,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 500,000 - (500,000) (100.00%)

TOTAL AVAILABLE REVENUES \$500,000 - (\$500,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund 425,000 - (425,000) (100.00%)

6020 Dist to Counties

8000 General Fund 50,000 - (50,000) (100.00%)

6025 Dist to Other Gov Unit

8000 General Fund 25,000 - (25,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 500,000 - (500,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$500,000 - (\$500,000) (100.00%)

ENDING BALANCE

**Package Comparison Report - Detail
2015-17 Biennium
Grant**

**Cross Reference Number: 66000-003-00-00-00000
Package: Grants to Local Governments
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |



| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | AG | C0104 | AA OFFICE SPECIALIST 2 | 2 | 1.50 | 36.00 | 2,664.50 | 81,730 | | 11,678 | | 93,408 |
| 000 | AG | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,973.00 | 95,352 | | 95,352 | | 190,704 |
| 000 | AG | C0436 | AA PROCUREMENT & CONTRACT SPEC 1 | 1 | .50 | 11.99 | 3,451.00 | 11,561 | 29,816 | | | 41,377 |
| 000 | AG | C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 5,530.00 | | | 132,720 | | 132,720 |
| 000 | AG | C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 6,683.00 | 155,580 | | 4,812 | | 160,392 |
| 000 | AG | C1097 | AA PLANNER 2 | 2 | 2.00 | 48.00 | 5,666.00 | 271,968 | | | | 271,968 |
| 000 | AG | C1098 | AA PLANNER 3 | 17 | 16.70 | 400.84 | 6,209.00 | 1,816,121 | 171,183 | 498,118 | | 2,485,422 |
| 000 | AG | C1099 | AA PLANNER 4 | 7 | 7.00 | 168.00 | 7,101.28 | 573,417 | 101,075 | 518,524 | | 1,193,016 |
| 000 | AG | C1215 | AA ACCOUNTANT 1 | 1 | 1.00 | 24.00 | 3,610.00 | 69,468 | | 17,172 | | 86,640 |
| 000 | AG | C1217 | AA ACCOUNTANT 3 | 1 | 1.00 | 24.00 | 5,530.00 | 106,415 | | 26,305 | | 132,720 |
| 000 | AG | C1484 | IA INFO SYSTEMS SPECIALIST 4 | 1 | 1.00 | 24.00 | 4,739.00 | 91,194 | | 22,542 | | 113,736 |
| 000 | AG | C1485 | IA INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 6,079.00 | | | 145,896 | | 145,896 |
| 000 | AG | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 6,500.00 | | | 156,000 | | 156,000 |
| 000 | AG | C1487 | IA INFO SYSTEMS SPECIALIST 7 | 1 | 1.00 | 24.00 | 6,566.00 | 126,351 | | 31,233 | | 157,584 |
| 000 | AG | C8504 | AA NATURAL RESOURCE SPECIALIST 4 | 3 | 2.70 | 64.80 | 6,005.00 | 80,197 | | 304,045 | | 384,242 |
| 000 | AG | C8505 | AA NATURAL RESOURCE SPECIALIST 5 | 1 | 1.00 | 24.00 | 7,329.00 | 52,769 | | 123,127 | | 175,896 |
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | 40,320 | | | | 40,320 |
| 000 | MEAHZ | 7012 | HA PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 10,986.00 | 263,664 | | | | 263,664 |
| 000 | MENNZ | 0830 | AA EXECUTIVE ASSISTANT | 1 | 1.00 | 24.00 | 5,492.00 | 105,684 | | 26,124 | | 131,808 |
| 000 | MESNZ | 7008 | AA PRINCIPAL EXECUTIVE/MANAGER E | 4 | 4.00 | 96.00 | 7,901.00 | 525,940 | | 232,556 | | 758,496 |
| 000 | MESNZ | 7010 | AA PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 8,917.00 | 214,008 | | | | 214,008 |
| 000 | MMC | X1322 | AA HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 4,979.00 | 95,812 | | 23,684 | | 119,496 |
| 000 | MMN | X0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,111.00 | 79,109 | | 19,555 | | 98,664 |
| 000 | MMN | X0863 | AA PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 7,343.00 | 176,232 | | | | 176,232 |
| 000 | MMN | X0873 | AA OPERATIONS & POLICY ANALYST 4 | 2 | 2.00 | 48.00 | 7,701.00 | 296,384 | | 73,264 | | 369,648 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|---------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMN | X1244 | AA FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 5,764.00 | 110,918 | | 27,418 | | 138,336 |
| 000 | | | | 56 | 54.40 | 1305.63 | 5,531.73 | 5,440,194 | 302,074 | 2,490,125 | | 8,232,393 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------------------------|------------|-----|------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 104 | AG | C0436 | AA PROCUREMENT & CONTRACT SPEC | 1 | 1- | .50- | 11.99- | 3,451.00 | 11,561- | 29,816- | | 41,377- |
| 104 | AG | C1486 | IA INFO SYSTEMS SPECIALIST | 6 | 1 | 1.00 | 24.00 | 5,165.00 | 123,960 | | | 123,960 |
| 104 | | | | | | .50 | 12.01 | 4,308.00 | 112,399 | 29,816- | | 82,583 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 106 | AG | C1098 | AA PLANNER 3 | | .00 | .00 | 5,802.00 | | | | | |
| 106 | AG | C1099 | AA PLANNER 4 | | .00 | .00 | 7,329.00 | | | | | |
| 106 | | | | | .00 | .00 | 6,565.50 | | | | | |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 107 | AG | C1097 | AA PLANNER 2 | | .00 | .00 | 4,595.00 | | | | | |
| 107 | | | | | .00 | .00 | 4,595.00 | | | | | |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 108 | AG | C8505 | AA NATURAL RESOURCE SPECIALIST | 5 | .00 | .00 | 7,329.00 | | | | | |
| 108 | | | | | .00 | .00 | 7,329.00 | | | | | |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 109 | AG | C1098 | AA PLANNER 3 | | .00 | .00 | 4,791.00 | | | | | |
| 109 | AG | C8505 | AA NATURAL RESOURCE SPECIALIST 5 | | .00 | .00 | 6,998.00 | | | | | |
| 109 | | | | | .00 | .00 | 5,894.50 | | | | | |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-----|-----|-----------------|-----------|-----------|-----------|-----------|-----------|
| 502 | AG | C8503 | AA NATURAL RESOURCE SPECIALIST 3 | | .00 | .00 | 4,162.00 | | | | | |
| 502 | | | | | .00 | .00 | 4,162.00 | | | | | |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|----------|-----------------------------|------------|-----|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 840 | AG | C8505 AA | NATURAL RESOURCE SPECIALIST | 5 | 1 | 1.00 | 24.00 | 7,329.00 | 175,896 | | | 175,896 |
| 840 | | | | | 1 | 1.00 | 24.00 | 7,329.00 | 175,896 | | | 175,896 |
| | | | | | 57 | 55.90 | 1341.64 | 5,541.14 | 5,728,489 | 272,258 | 2,490,125 | 8,490,872 |
| | | | | | 57 | 55.90 | 1341.64 | 5,541.14 | 5,728,489 | 272,258 | 2,490,125 | 8,490,872 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 57 | 55.90 | 1341.64 | 5,541.14 | 5,728,489 | 272,258 | 2,490,125 | | 8,490,872 |



| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | AG | C0104 | AA OFFICE SPECIALIST 2 | 2 | 1.50 | 36.00 | 2,664.50 | 81,730 | | 11,678 | | 93,408 |
| 000 | AG | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,973.00 | 95,352 | | 95,352 | | 190,704 |
| 104 | AG | C0436 | AA PROCUREMENT & CONTRACT SPEC 1 | | .00 | .00 | 3,451.00 | | | | | |
| 000 | AG | C0861 | AA PROGRAM ANALYST 2 | 1 | 1.00 | 24.00 | 5,530.00 | | | 132,720 | | 132,720 |
| 000 | AG | C0872 | AA OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 6,683.00 | 155,580 | | 4,812 | | 160,392 |
| 107 | AG | C1097 | AA PLANNER 2 | 2 | 2.00 | 48.00 | 5,130.50 | 271,968 | | | | 271,968 |
| 109 | AG | C1098 | AA PLANNER 3 | 17 | 16.70 | 400.84 | 6,112.94 | 1,816,121 | 171,183 | 498,118 | | 2,485,422 |
| 106 | AG | C1099 | AA PLANNER 4 | 7 | 7.00 | 168.00 | 7,129.75 | 573,417 | 101,075 | 518,524 | | 1,193,016 |
| 000 | AG | C1215 | AA ACCOUNTANT 1 | 1 | 1.00 | 24.00 | 3,610.00 | 69,468 | | 17,172 | | 86,640 |
| 000 | AG | C1217 | AA ACCOUNTANT 3 | 1 | 1.00 | 24.00 | 5,530.00 | 106,415 | | 26,305 | | 132,720 |
| 000 | AG | C1484 | IA INFO SYSTEMS SPECIALIST 4 | 1 | 1.00 | 24.00 | 4,739.00 | 91,194 | | 22,542 | | 113,736 |
| 000 | AG | C1485 | IA INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 6,079.00 | | | 145,896 | | 145,896 |
| 104 | AG | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 2 | 2.00 | 48.00 | 5,832.50 | 123,960 | | 156,000 | | 279,960 |
| 000 | AG | C1487 | IA INFO SYSTEMS SPECIALIST 7 | 1 | 1.00 | 24.00 | 6,566.00 | 126,351 | | 31,233 | | 157,584 |
| 502 | AG | C8503 | AA NATURAL RESOURCE SPECIALIST 3 | | .00 | .00 | 4,162.00 | | | | | |
| 000 | AG | C8504 | AA NATURAL RESOURCE SPECIALIST 4 | 3 | 2.70 | 64.80 | 6,005.00 | 80,197 | | 304,045 | | 384,242 |
| 840 | AG | C8505 | AA NATURAL RESOURCE SPECIALIST 5 | 2 | 2.00 | 48.00 | 7,246.25 | 228,665 | | 123,127 | | 351,792 |
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | 40,320 | | | | 40,320 |
| 000 | MEAHZ | 7012 | HA PRINCIPAL EXECUTIVE/MANAGER G | 1 | 1.00 | 24.00 | 10,986.00 | 263,664 | | | | 263,664 |
| 000 | MENNZ | 0830 | AA EXECUTIVE ASSISTANT | 1 | 1.00 | 24.00 | 5,492.00 | 105,684 | | 26,124 | | 131,808 |
| 000 | MESNZ | 7008 | AA PRINCIPAL EXECUTIVE/MANAGER E | 4 | 4.00 | 96.00 | 7,901.00 | 525,940 | | 232,556 | | 758,496 |
| 000 | MESNZ | 7010 | AA PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 8,917.00 | 214,008 | | | | 214,008 |
| 000 | MMC | X1322 | AA HUMAN RESOURCE ANALYST 3 | 1 | 1.00 | 24.00 | 4,979.00 | 95,812 | | 23,684 | | 119,496 |
| 000 | MMN | X0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,111.00 | 79,109 | | 19,555 | | 98,664 |
| 000 | MMN | X0863 | AA PROGRAM ANALYST 4 | 1 | 1.00 | 24.00 | 7,343.00 | 176,232 | | | | 176,232 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | MMN | X0873 | AA OPERATIONS & POLICY ANALYST 4 | 2 | 2.00 | 48.00 | 7,701.00 | 296,384 | | 73,264 | | 369,648 |
| 000 | MMN | X1244 | AA FISCAL ANALYST 2 | 1 | 1.00 | 24.00 | 5,764.00 | 110,918 | | 27,418 | | 138,336 |
| | | | | 57 | 55.90 | 1341.64 | 5,541.14 | 5,728,489 | 272,258 | 2,490,125 | | 8,490,872 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 57 | 55.90 | 1341.64 | 5,541.14 | 5,728,489 | 272,258 | 2,490,125 | | 8,490,872 |



08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 104 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | Y TYP | CLASS | COMP | RNG | P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-------|-------|-------|------|-------|----|-------------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|
| 4000108 | 000852960 | 001-60-00-00000 | 104 | 0 | PP | AG | C0436 | AA | 23 02 | 1- | .50- | 3,451.00 | 11.99- | 11,561- | 29,816- | | |
| EST DATE: 2015/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| 7117105 | 001234300 | 001-60-00-00000 | 104 | 0 | PF | AG | C1486 | IA | 29 04 | 1 | 1.00 | 5,165.00 | 24.00 | 123,960 | | | |
| EST DATE: 2015/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | 104 | .50 | 12.01 | 112,399 | 29,816- | | | |

08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 106 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS | COMP | RNG | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|-------|----------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7117106 | 001234340 | 001-61-00-00000 | 106 0 PP | AG | C1099 AA | 32 | 09 | | .00 | 7,329.00 | .00 | | | | | |
| EST DATE: 2015/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 7117107 | 001234350 | 001-61-00-00000 | 106 0 PF | AG | C1098 AA | 30 | 06 | | .00 | 5,802.00 | .00 | | | | | |
| EST DATE: 2015/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| | | | | | | | | | 106 | .00 | .00 | | | | | |

08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 107 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|-------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7117108 | 001236850 | 001-61-00-00000 | 107 0 LP | AG C1097 AA | 27 02 | .00 | 4,162.00 | .00 | | | | | |
| EST DATE: 2015/07/01 EXP DATE: 2017/06/30 | | | | | | | | | | | | | |
| 7117109 | 001236800 | 001-61-00-00000 | 107 0 PF | AG C1097 AA | 27 06 | .00 | 5,028.00 | .00 | | | | | |
| EST DATE: 2015/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | |
| 107 | | | | | | .00 | | .00 | | | | | |

08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 108 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|----------------------|-----------|-----------------|----------------------|-------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7117110 | 001251740 | 001-62-00-00000 | 108 0 LF | AG C8505 AA | 32 09 | .00 | 7,329.00 | .00 | | | | | |
| EST DATE: 2015/07/01 | | | EXP DATE: 2017/06/30 | | | | | | | | | | |
| | | | 108 | | | .00 | | .00 | | | | | |

08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 109 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS | COMP | RNG | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|-------|----------|-----|----------|------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7117111 | 001251750 | 001-62-00-00000 | 109 0 PF | AG | C1098 AA | 30 | 02 | | .00 | 4,791.00 | .00 | | | | | |
| EST DATE: 2015/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| 7117112 | 001251760 | 001-62-00-00000 | 109 0 PF | AG | C8505 AA | 32 | 08 | | .00 | 6,998.00 | .00 | | | | | |
| EST DATE: 2015/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | | | |
| | | | | | | | | | 109 | .00 | .00 | | | | | |

08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 502 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|-------------|-------------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| 7117113 | 001251780 | 001-62-00-00000 | 502 0 LF | AG C8503 AA | 27 02 | .00 | 4,162.00 | .00 | | | | | |
| EST DATE: 2015/07/01 EXP DATE: 2017/06/30 | | | | | | | | | | | | | |
| | | | 502 | | | .00 | | .00 | | | | | |

08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 840 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS | Y TYP | CLASS | COMP | RNG | S T P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K | |
|----------------------|-----------|-----------------|----------------------|-------|-------|------|-------|----------|------------|-----|----------------|----------|-----------|-----------|-----------|-----------|-------------|--|
| 7117114 | 001253930 | 001-62-00-00000 | 840 | 0 | LF | AG | C8505 | AA | 32 09 | 1 | 1.00 | 7,329.00 | 24.00 | 175,896 | | | | |
| EST DATE: 2015/07/01 | | | EXP DATE: 2017/06/30 | | | | | | | | | | | | | | | |
| | | | 840 | | | | | | | 1 | 1.00 | | 24.00 | 175,896 | | | | |

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|---|------|--|-------|---------|---------|--|--|
| | | | | | | | | | | 1 | 1.50 | | 36.01 | 288,295 | 29,816- | | |
|--|--|--|--|--|--|--|--|--|--|---|------|--|-------|---------|---------|--|--|

| | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|---|------|--|-------|---------|---------|--|--|
| | | | | | | | | | | 1 | 1.50 | | 36.01 | 288,295 | 29,816- | | |
|--|--|--|--|--|--|--|--|--|--|---|------|--|-------|---------|---------|--|--|

08/20/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 840 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T RNG P | POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|--------------------|---------|-----------|--------------------|------------|-----------------|------------|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
| | | | | | | 1 | 1.50 | | 36.01 | 288,295 | 29,816- | | | |



PACKAGE: 104 - IMMI Continuation (Phases 4 an

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|-------|--------|------|----------|-------------------|-------------------|------------|------------|-------------------|
| 4000108 | AG | C0436 | AA PROCUREMENT & CONTRACT SPEC 1 | 1- | .50- | 11.99- | 02 | 3,451.00 | 11,561- 2,741- | 29,816- 7,071- | | | 41,377- 9,812- |
| 7117105 | AG | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 04 | 5,165.00 | 123,960 59,697 | | | | 123,960 59,697 |
| TOTAL PICS SALARY | | | | | | | | | 112,399 | 29,816- | | | 82,583 |
| TOTAL PICS OPE | | | | | | | | | 56,956 | 7,071- | | | 49,885 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | ----- | ----- | | | ----- | ----- | ----- | ----- | ----- |
| | | | | | .50 | 12.01 | | | 169,355 | 36,887- | | | 132,468 |

PACKAGE: 840 - SB 5507 End of Session

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|----------------------------------|---------|------|-------|------|----------|------------|------------|------------|------------|------------|
| 7117114 | AG | C8505 | AA NATURAL RESOURCE SPECIALIST 5 | 1 | 1.00 | 24.00 | 09 | 7,329.00 | 175,896 | | | | 175,896 |
| | | | | | | | | | 71,871 | | | | 71,871 |
| TOTAL PICS SALARY | | | | | | | | | 175,896 | | | | 175,896 |
| TOTAL PICS OPE | | | | | | | | | 71,871 | | | | 71,871 |
| TOTAL PICS PERSONAL SERVICES = | | | | 1 | 1.00 | 24.00 | | | 247,767 | | | | 247,767 |