DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

2015-17
Governor's Budget

Table of Contents
Department of Land Conservation & Development
2015-17 Governor's Budget

Certification

Legislative Action
Budget Reports

Agency Summary	**Page**
Agency Summary Narrative	0001
Budget Summary Graphs	0005
Mission Statement and Authority	0008
Six Year Agency Plans	0013
Agency Process Improvement Efforts	0015
Two Year Agency Plans	0016
• Environmental Factors	0017
• Strategic Initiatives	0019
• Criteria for 2015-17 Budget Development	0023
Performance Measurement Criteria	0024
Information Technology Initiatives	0025
Summary of 2013-15 Budget (BDV104)	0026
Program Prioritization	0038
Reduction Options	0046
2013-15 Organization Chart	0052
2015-17 Organization Chart	0053
Agency-wide Program Unit Summary (BPR010)	0054

Revenues	**Page**
Revenue Discussion	0055
Detail of Lottery Funds, Other Funds, & Federal Funds Revenue (BPR012, 107BF07)	0060

Program Unit: Planning Program 001	**Page**
Program Unit Organization Charts 2013-15	0063
Program Unit Organization Charts 2015-17	0064
Program Unit Executive Summary: Planning Program	0065
Program Unit Narrative: Planning Program	0076
Essential Packages Narrative and Fiscal Impact Summaries (BPR 013)	0084
Policy Option Package Narratives	
• Pkg 090 Analyst Recommendations	0094
• Pkg 102 NOT RECOMMENDED Regional Solutions Community Development	0100
• Pkg 103 NOT RECOMMENDED Coastal & Marine Program Restoration	0104
• Pkg 104 IMMI Continuation (Phases 4 and 5)	0110
• Pkg 105 NOT RECOMMENDED Expediting Issuance of UGB Orders	0118
• Pkg 106 OSTI	0120
• Pkg 107 Natural Hazards Program	0126
• Pkg 108 Sage Grouse Initiative	0132
• Pkg 109 Environmental Solutions	0136
• Pkg 502 Working Lands and Farms	0140
Detail of Lottery Funds, Other Funds, & Federal Funds Revenue (BPR 012, 107BF07)	0144

Program Unit: Grants Program 003	**Page**
Program Unit Executive Summary: Grants Program	0147
Program Unit Narrative: Grants Program	0148
Program Unit Essential Packages & Fiscal Impact Summaries (BPR 013)	0153
Policy Option Package Narratives	
• Pkg 101 Grants to Local Govts	0158

Special Reports	Page
Audit Response Report	0161
Joint Legislative Audit Committee	0162
Information Technology Initiatives	0163
Annual Performance Progress Report	0165
Agency Management Report, KPMs For Reporting Year 2014	0213
Affirmative Action Report Summary	0218

ADDITIONAL REPORTS:

ORBITS Reports:

BSU003A	Summary Cross References Listing & Packages
BSU004A	Policy Package List by Priority
BDV103A	Budget Support Detail Revenues and Expenditures (Agency wide & SCR)
ANA100A	Version/Column Comparison Detail (Base Budget by SCR)
ANA101A	Package Comparison Detail (Essential & Policy Packages by SCR)

PICS Reports:

PPDPLBUDCL	Summary List by Pkg. by Summary XREF
PPDPLAGYCL	Summary List by Pkg. by Agency
PPDPLWSBUD	Detail Listing by Summary XREF Agency
PPDPFISCAL	Package Fiscal Impact Report

--End—

DEPARTMENT OF LAND CONSERVATION & DEVELOPMENT
2015-17 GOVERNOR'S 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**
Greg Macpher	Chair, Land Conservation and Development Commission
SIGNATURE	**TITLE**

_____Agency Request ___X___ Governor's Budget _____Legislatively Adopted

Budget Page_____

Corrected Copy

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **SB 5530-A**

Carrier – House: **Rep. Unger**
Carrier – Senate: **Sen. Edwards**

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 25 – 0 – 1

House
Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Williamson
Nays:
Exc: Tomei
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: June 12, 2013

Agency
Department of Land Conservation and Development

Biennium
2013-15

Corrected Copy

Budget Summary*

	2011-13 Legislatively Approved Budget[1]	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				$$ Change	% Change
General Fund	$ 11,132,225	$ 12,274,466	$ 11,929,799	$ 797,574	7.2%
Other Funds	$ 1,457,573	$ 1,278,787	$ 948,065	$ (509,508)	-35.0%
Federal Funds	$ 6,117,281	$ 5,897,527	$ 5,906,986	$ (210,295)	-3.4%
Total	$ 18,707,079	$ 19,450,780	$ 18,784,850	$ 77,771	0.4%

Position Summary

Authorized Positions	57	55	61	-4
Full-time Equivalent (FTE) positions	55.11	53.46	58.06	-2.95

[1] Includes adjustments through December 2012

Summary of Revenue Changes

The budget for the Department of Land Conservation and Development (DLCD) is supported by General Fund, Other Funds, and Federal Funds. General Fund supports land use program activities and grants to local governments. The agency receives Other Funds for specific activities or functions such as compliance review and transportation growth management activities. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management activities and the Federal Emergency Management Agency (FEMA) for floodplain management activities. Revenues from NOAA will decrease due to the federal sequestration by $0.13 million.

Summary of Natural Resources 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 $18,784,850 and 58.06 FTE. This is a four percent increase from the 2011-13 Legislatively Approved Budget through December 2012. The budget includes $11,929,799 General Fund, $948,065 Other Funds, and $5,906,986 Federal Funds. The budget maintains the level of planning services, continues hazard mapping, regional planning and greenhouse gas planning projects, and adds funding for the first phase of an information technology project intended to improve data sharing with local planners. Local grants are reduced.

Planning Program

Planning program components include 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 $17,552,215 million total funds and 61 positions (58.06 FTE).

The Subcommittee on Natural Resources recommended to the Joint Committee on Ways and Means that the Department of Land Conservation and Development work with interested parties to develop recommendations for improving the processes through which local governments develop post-acknowledgement plan amendments under ORS 197.610 through 197.625. The issues to be addressed shall include, but will not be limited to: public notice of post-acknowledgement plan amendments, public review of amendments and changes to these amendments, conduct of hearings on legislative land use decisions, including applicable criteria.

The Subcommittee recommended package 070: Revenue Shortfalls. This package reduces expenditures for transportation growth management work by $448,085 total funds and 0.30 FTE to align the budget with expected revenues from the Oregon Department of Transportation.

Package 081: May 2012 E-Board was approved; this package adjusts the reduction approved during the 2012 legislative session by shifting the reduction from personal services to services and supplies. The total funds impact is zero.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 101: Natural Hazards Mapping was approved. This package provides $428,594 total funds and two positions (2.00 FTE). It makes permanent a position that has existed for four biennia to help communities plan for natural hazards mitigation. Federal funding has changed from specific annual appropriations to part of the National Flood Insurance Program, making the funding of a permanent position possible. The package also adds a limited duration position to update and coordinate the Oregon Natural Hazard Mitigation plan funded by the Office of Emergency Management.

The Subcommittee recommended package 102: OSTI (Gas Emissions). This package provides $493,654 total funds and three positions (2.42 FTE) to support the Oregon Sustainable Transportation Initiative efforts at transportation planning. The package restores one Planner 4 (0.50) and adds two Planner 3s (1.92 FTE). The two Planner 3 positions are assumed to start a month into the biennium. The Planner 4 and one of the Planner 3 positions are funded with General Fund; the remaining Planner 3 is funded through a revenue transfer from the Oregon Department of Transportation.

Package 105: Attorney General Restoration was approved. This package provides $50,000 total funds to align current expenditures with expected 2013-15 biennium legal review costs to address standard local land use planning activities. This amount is a 15 percent increase from CSL and will funding about 299 additional hours of assistant attorney general services. This package is not related to Measure 49.

The Subcommittee recommended package 106: Information Management Modernization. This package provides $238,934 total funds and one limited duration position (0.48 FTE) for the first phase of an information technology project that would improve the agency's ability to acquire, develop and share information for land use planning in collaboration with local governments. The project includes modernizing document management, digital land use planning, workflow automation, database migration and integration, and database management/administration. When complete the project is expected to cost over $1 million. Phase 1 will involve critical database development and management. The position is expected to start a month into the biennium. The following budget note relates to this package.

Budget Note:

The Department of Land Conservation and Development (DLCD) is directed to work with the Department of Administrative Services (DAS) in the development of a plan for implementing business and technology improvements to its existing business processes, databases, tools, and applications as identified in the "scope of work" defined in DLCD's "Information Management Modernization Initiative (IMMI) Strategic Action Plan 2012-2017." DLCD and DAS are directed to provide the Legislative Fiscal Office (LFO) by February 1, 2014, with final copies of all foundational project management documentation; a project work plan and budget; and a current project status report showing progress against original goals and objectives. DLCD is further directed to provide a report to the Joint Committee on Ways and Means during the February 2014 legislative session on the status of IMMI.

Package 107: Regional Resource Land Protection was approved. This package provides $230,000 General Fund to complete the regional resource land use activities authorized by the February 2012 Legislature and Executive Order 12-07. This package represents tasks intended to be completed during the 2011-13 biennium that will need to be carried over into the 2013-15 biennium and includes resources required by DLCD to provide any technical assistance. The Department of Administrative Services unscheduled $235,000 General Fund for this program on May 29, 2013 to ensure these funds will not be spent in the 2011-13 biennium.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package reduces total fund expenditures by $1,234,780, including elimination of one-time $550,000 General Fund support for regional planning, reduction of $129,500 Federal Funds to the Oregon Coastal Management program, and a technical adjustment which reduces $555,280 Other Funds the Transportation Growth Management program. The change to the Transportation Growth Management program streamlines a complicated method of budgeting and has no substantive effect.

Package 811: UCSD Sea Level Data Funding was approved. This package provides $350,000 Other Funds for a sub-grant from the Scripps Institution of Oceanography and the University of California San Diego (UCSD) Supercomputer Center. The California institutions applied to the National Aeronautics and Space Administration (NASA) for a grant to produce a data portal to convert NASA data on sea level changes to a more useable form for local planners. No match is required and no new positions are needed. It is expected that the Department of Administrative Services will unscheduled the expenditure limitation until the grant funds are received by the agency.

Grant Program

The Grant program provides General Fund grants to cities and counties to help with comprehensive plan development, plan amendments, and periodic review. The Subcommittee approved a budget of $1,232,635 total funds. This program is entirely General Fund and has no FTE.

Package 090: Analyst Adjustments was approved; it reduces local planning grants by $655,090 General Fund. This package is a 40 percent reduction from the 2013-15 Current Service Level, a 76 percent reduction from the 2011-13 Legislatively Approved Budget, and a 53 reduction from 2009-11 biennium actual expenditures.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package adds $250,000 General Fund for grants to local governments, half of which will go to counties and the other half to cities.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

Corrected Copy

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5530-A

Department of Land Conservation and Development
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2011-13 Legislatively Approved Budget at Dec 2012 *	$ 11,132,225	$ 0	$ 1,457,573	$ 0	$ 6,117,281	$ 0	$ 18,707,079	57	55.11
2013-15 ORBITS printed Current Service Level (CSL)*	$ 12,274,466	$ 0	$ 1,278,787	$ 0	$ 5,897,527	$ 0	$ 19,450,780	55	53.46
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
001 - Planning Program									
Package 070: Revenue Shortfalls									
Personal Services	$ (10)	$ 0	$ (67,778)	$ 0	$ 0	$ 0	$ (67,788)	0	(0.30)
Services and Supplies	$ 0	$ 0	$ (380,297)	$ 0	$ 0	$ 0	$ (380,297)		
Package 081: May 2012 E-Board									
Personal Services	$ 33,801	$ 0	$ 0	$ 0	$ 0	$ 0	$ 33,801	0	0.00
Services and Supplies	$ (33,801)	$ 0	$ 0	$ 0	$ 0	$ 0	$ (33,801)		
Package 091: Statewide Administrative Savings									
Personal Services	$ (39,353)	$ 0	$ (5,081)	$ 0	$ (21,613)	$ 0	$ (66,047)	0	0.00
Services and Supplies	$ (12,883)	$ 0	$ (2,859)	$ 0	$ (8,272)	$ 0	$ (24,014)		
Package 092: PERS Taxation Policy									
Personal Services	$ (19,540)	$ 0	$ (2,562)	$ 0	$ (8,941)	$ 0	$ (31,043)	0	0.00
Package 093: PERS Taxation Policy									
Personal Services	$ (156,139)	$ 0	$ (20,468)	$ 0	$ (71,446)	$ 0	$ (248,053)	0	0.00
Package 101: Natural Hazards Mitigation Planning									
Personal Services	$ 0	$ 0	$ 152,887	$ 0	$ 178,312	$ 0	$ 331,199	2	2.00
Services and Supplies	$ 0	$ 0	$ 26,476	$ 0	$ 70,919	$ 0	$ 97,395		
Package 102: OSTI (Gas Emissions)									
Personal Services	$ 300,132	$ 0	$ 161,386	$ 0	$ 0	$ 0	$ 461,518	3	2.42
Services and Supplies	$ 19,282	$ 0	$ 12,854	$ 0	$ 0	$ 0	$ 32,136		
Package 105: Attorney General Restoration									
Services and Supplies	$ 50,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 50,000		

Corrected Copy

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5530-A

Department of Land Conservation and Development
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
Package 106: Information Management Modernization									
Personal Services	$ 92,894	$ 0	$ 0	$ 0	$ 0	$ 0	$ 92,894	1	0.48
Services and Supplies	$ 146,040	$ 0	$ 0	$ 0	$ 0	$ 0	$ 146,040		
Package 107: Regional Resource Land Protection									
Services and Supplies	$ 230,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 230,000		
Package 810: LFO Analyst Adjustments									
Personal Services	$ 500,616	$ 0	$ (500,616)	$ 0	$ 0	$ 0	$ -	0	0
Services and Supplies	$ (145,336)	$ 0	$ (54,664)	$ 0	$ (36,319)	$ 0	$ (236,319)		
Special Payment account 6020									
Special Payment account 6015					$ (37,282)		$ (37,282)		
Special Payment account 6020	$ (350,000)	$ 0	$ 0		$ (40,349)		$ (390,349)		
Special Payment account 6025					$ (15,550)		$ (15,550)		
Special Payments account 6730	$ (555,280)	$ 0	$ 0	$ 0	$ 0	$ 0	$ (555,280)		
Package 811: UCSD Sea Level Data Funding									
Personal Services	$ 0	$ 0	$ 47,959	$ 0	$ 0	$ 0	$ 47,959	0	0
Services and Supplies (Professional Services)	$ 0	$ 0	$ 302,041	$ 0	$ 0	$ 0	$ 302,041		
003 - Grants									
Package 090: Analyst Adjustments									
Special Payments 6020	$ (327,545)	$ 0	$ 0	$ 0	$ 0	$ 0	$ (327,545)		
Special Payments 6016	$ (327,545)	$ 0	$ 0	$ 0	$ 0	$ 0	$ (327,545)		
Package 810: LFO Analyst Adjustments									
Special Payments 6015	$ 125,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 125,000		
Special Payments 6020	$ 125,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 125,000		
TOTAL ADJUSTMENTS	$ (344,667)	$ 0	$ (330,722)	$ 0	$ 9,459	$ 0	$ (665,930)	6	4.60
SUBCOMMITTEE RECOMMENDATION *	$ 11,929,799	$ 0	$ 948,065	$ 0	$ 5,906,986	$ 0	$ 18,784,850	61	58.06
% Change from 2011-13 Leg Approved Budget	7%	0%	-35%	0%	-3%	0%	0%	7%	5%
% Change from 2013-15 Current Service Level	-3%	0%	-26%	0%	0%	0%	-3%	11%	9%

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **HB 2202-B**

Carrier – House: **Rep. Clem**
Carrier – Senate: **Sen. Girod**

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 23 – 3 – 0

House
Yeas: Barker, Buckley, Frederick, Freeman, Huffman, Jenson, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson
Nays: Hanna, Komp
Exc:
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters
Nays: Whitsett
Exc:

Prepared By: Susie Jordan, Department of Administrative Services

Reviewed By: Art Ayre, Legislative Fiscal Office

Meeting Date: July 3, 2013

Agency	**Biennium**
Department of Land Conservation and Development	2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget[1]	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				$ Change	% Change
General Fund	$ 0	$ 0	$ 35,000	$ 35,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Capital Construction Subcommittee appropriated General Fund to support the provisions of the bill.

Summary of Capital Construction Subcommittee Action

House Bill 2202 establishes conditions for mining on high value farmland. The measure becomes effective January 1, 2014. The legislation will result in rulemaking for the Department of Land Conservation and Development (DLCD). Total expense is estimated at $35,000 General Fund in the 2013-15 biennium for attorney general time billed to this department and services and supplies costs such as public hearings, printing, and public notices. The Department of Geology and Mineral Industries anticipates a minimal fiscal impact that can be absorbed by existing resources of the agency for rule amendments and administering provisions of the measure.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2202-B

Department of Land Conservation and Development
Analyst - Art Ayre, 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCR 001: Planning Program									
Services and Supplies	$ 35,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,000		
SUBCOMMITTEE RECOMMENDATION	$ 35,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,000	0	0.00

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **HB 2253-B**

Carrier – House: **Rep. Unger**
Carrier – Senate: **Sen. Dingfelder**

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 24 – 0 – 2

House
Yeas: Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Richardson, Smith, Tomei, Williamson
Nays:
Exc: Barker, Read
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency	**Biennium**
Department of Land Conservation and Development	2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget[1]	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				$$ Change	% Change
General Fund	$ 0	$ 0	$ 250,000	$ 250,000	0.00%
Total	$ 0	$ 0	$ 250,000	$ 250,000	0.00%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2253 adds $250,000 General Fund to the Department of Land Conservation and Development budget for the 2013-15 biennium.

Summary of Natural Resources Subcommittee Action

House Bill 2253 requires Portland State University Population Research Center (Center) to issue population forecasts for land use planning that are currently produced by counties. The measure requires the Center to issue population forecasts for every county not less than once every four years on a schedule established by rule of State Board of Higher Education adopted in consultation with Department of Land Conservation and Development (DLCD). The measure declares an emergency and becomes effective July 1, 2014. The bill adds a $250,000 General Fund appropriation to the agency's 2013-15 biennium budget to offset the cost of the Center's estimated cost. The total fiscal impact per biennium for the measure is $440,716 General Funds. The measure places the grant to the Center as the highest priority in the local grant program. The difference in cost in will come from total resources allocated to the local grant program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2253-B

Department of Land Conservation and Development
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2011-13 Legislatively Approved Budget at Dec 2012 *	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
003 - Grants									
PSU Population Forecasting Grant									
Special Payments 6025	250,000						250,000		
TOTAL ADJUSTMENTS	250,000	0	0	0	0	0	250,000	0	0
SUBCOMMITTEE RECOMMENDATION *	250,000	0	0	0	0	0	250,000	0	0
% Change from 2011-13 Leg Approved Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Change from 2013-15 Current Service Level	0%	0%	0%	0%	0%	0%	0%	0%	0%

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **HB 2254-B**

Carrier – House: **Rep. Unger**
Carrier – Senate: **Sen. Dingfelder**

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 24 – 0 – 2

House
Yeas: Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Richardson, Smith, Tomei, Williamson
Nays:
Exc: Barker, Read
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency	**Biennium**
Department of Land Conservation and Development	2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget[1]	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				$$ Change	% Change
General Fund	$ 0	$ 0	$ 250,000	$ 250,000	0.0%
Total	$ 0	$ 0	$ 250,000	$ 250,000	0.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2254 appropriates $250,000 General Fund to the Department of Land Conservation and Development (DLCD) for carrying out the act in the 2013-15 biennium.

Summary of Natural Resources Subcommittee Action

House Bill 2254 directs DLCD to simplify methods for rural cites to evaluate or amend their urban growth boundary. The measure declares an emergency and becomes effective July 1, 2014. The legislation will result in rulemaking for DLCD and possibly amend statewide planning goals. Expenses associated with this process include statewide public hearings, consultation with professional services, data collection using geographic information systems, and Attorney General fees. Total expense is estimated at $250,000 General Fund in the 2013-15 biennium. The bill appropriates $250,000 General Fund to DLCD to carry out the act.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2254-B

Department of Land Conservation and Development
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2011-13 Legislatively Approved Budget at Dec 2012 *	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
001 - Planning Program									
Urban Growth Management Reform									
Services and Supplies	$ 250,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 250,000		
TOTAL ADJUSTMENTS	$ 250,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 250,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	$ 250,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 250,000	0	0.00
% Change from 2011-13 Leg Approved Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Change from 2013-15 Current Service Level	0%	0%	0%	0%	0%	0%	0%	0%	0%

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **HB 3098-B**

Carrier – House: **Rep. Huffman**
Carrier – Senate: **Sen. Thomsen**

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 23 – 3 – 0

House
Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Read, Richardson, Smith
Nays: Nathanson, Tomei, Williamson
Exc:
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

Prepared By: Susie Jordan, Department of Administrative Services

Reviewed By: Art Ayre, Legislative Fiscal Office

Meeting Date: July 3, 2013

Agency	**Biennium**
Department of Land Conservation and Development	2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget[1]	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				$ Change	% Change
General Fund	$ 0	$ 0	$ 50,000	$ 50,000	NA

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

[1] Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

A General Fund appropriation supports the provisions of this bill.

Summary of Capital Construction Subcommittee Action

House Bill 3098-B allows youth camps to be established on land in eastern Oregon zoned for exclusive farm use (EFU) and composed predominantly of class VI, VII, or VIII soils consistent with rules adopted by the Land Conservation and Development Commission (LCDC). It directs LCDC to adopt rules to implement the statute and protect adjacent land uses in a manner that is substantially similar to protections described in ORS 215.296 (standards for approval of certain uses in EFU zones). It requires LCDC to adopt these rules establishing criteria within one year after the effective date of the Act and requires new rules to be based on rules previously adopted under statute allowing youth camps in forest zones and mixed farm and forest zones. It prohibits local government from authorizing a youth camp under this statute before the effective date of rules adopted by LCDC for this purpose. It requires LCDC to notify Legislative Counsel immediately upon filing these rules with the Secretary of State. The measure states that a person may not establish a youth camp within an irrigation district or within three miles of an urban growth boundary and stipulates that a youth camp may be authorized only on a lawfully established unit of land of at least 1,000 acres. Strict adherence to existing statute which stipulates the protection of archaeological objects, sites, burials, funeral objects, human remains, objects of cultural patrimony and sacred objects is also required under the measure.

The Subcommittee approved an appropriation of $50,000 General Fund to the Land Conservation and Development Commission to carry out the provisions of the bill.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3098-B

Department of Land Conservation and Development
Analyst - Art Ayre, 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCR 001: Planning Program									
Services and Supplies	$ 50,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 50,000		
SUBCOMMITTEE RECOMMENDATION	$ 50,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 50,000	0	0.00

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **HB 5008-A**

Carrier – House: **Rep. Buckley**
Carrier – Senate: **Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 2 – 2

House
Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson
Nays: Freeman, Hanna
Exc: McLane, Richardson
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters
Nays:
Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency	**Biennium**
Emergency Board	2013-15
Various Agencies	2011-13

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Emergency Board				
General Fund - General Purpose	-	-	$ 30,000,000	$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	$ 86,500,000	$ 86,500,000
Home health care worker compensation	-	-	$ 12,900,000	$ 12,900,000
Oregon State Library	-	-	$ 1,702,192	$ 1,702,192
Department of Education - student assessments	-	-	$ 4,600,000	$ 4,600,000
Department of Education - youth development	-	-	$ 1,789,557	$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	$ 225,000	$ 225,000
Oregon Health Authority - A&D rate increases	-	-	$ 3,300,000	$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	$ 100,000	$ 100,000
Various Agencies - Omnibus Adjustments				
General Fund	-	-	$ (190,669,103)	$ (190,669,103)
General Fund Debt Service	-	-	$ (761,790)	$ (761,790)
Lottery Funds	-	-	$ (1,719,018)	$ (1,719,018)
Lottery Funds Debt Service	-	-	$ (1,307,446)	$ (1,307,446)
Other Funds	-	-	$ (5,660,297)	$ (5,660,297)
Federal Funds	-	-	$ (1,629,523)	$ (1,629,523)
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	-	-	$ 1,150,000	$ 1,150,000
Lottery Funds	-	-	$ 21,380	$ 21,380
Other Funds	-	-	$ 54,596,958	$ 54,596,958

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Office of the Governor				
General Fund	-	-	$ 9,174	$ 9,174
Lottery Funds	-	-	$ 900,000	$ 900,000
Department of Revenue				
General Fund	-	-	$ 3,196,495	$ 3,196,495
General Fund Debt Service	-	-	$ 1,554,716	$ 1,554,716
Other Funds			$ 26,903,021	$ 26,903,021
Secretary of State				
General Fund	-	-	$ 9,174	$ 9,174
Treasurer of State				
Other Funds	-	-	$ 9,174	$ 9,174
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Bureau of Labor and Industries				
General Fund	-	-	$ 6,881	$ 6,881
Other Funds	-	-	$ 2,293	$ 2,293
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund Debt Service	-	-	$ 280,954	$ 280,954
Lottery Funds	-	-	$ 1,374,525	$ 1,374,525
Other Funds	-	-	$ 29,752,779	$ 29,752,779
Other Funds Non-limited	-	-	$ 12,000,000	$ 12,000,000
Housing and Community Services Department				
General Fund	-	-	$ 225,000	$ 225,000
Other Funds	-	-	$ 5,076,190	$ 5,076,190

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Department of Veterans' Affairs				
General Fund Debt Service	-	-	$ 852,814	$ 852,814
Other Funds	-	-	$ 65,000	$ 65,000
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	-	-	$ (8,826,545)	$ (8,826,545)
Lottery Funds	-	-	$ 12,826,545	$ 12,826,545
Other Funds	-	-	$ 12,000,000	$ 12,000,000
Federal Funds	-	-	$ 1,000,000	$ 1,000,000
Department of Community Colleges and Workforce Development				
Other Funds	-	-	$ (307,051)	$ (307,051)
Other Funds Debt Service	-	-	$ 307,051	$ 307,051
Oregon Health and Science University				
General Fund	-	-	$ 1,000,000	$ 1,000,000
Higher Education Coordinating Commission				
General Fund	-	-	$ 859,630	$ 859,630
Oregon University System				
General Fund	-	-	$ 15,674,000	$ 15,674,000
HUMAN SERVICES PROGRAM AREA				
Oregon Health Authority				
General Fund	-	-	$ (1,940,000)	$ (1,940,000)
Other Funds	-	-	$ (3,160,291,391)	$ (3,160,291,391)
Other Funds Nonlimited	-	-	$ 3,160,291,391	$ 3,160,291,391

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Department of Human Services				
General Fund	-	-	$ 5,000,000	$ 5,000,000
Other Funds	-	-	$ 1,000,000	$ 1,000,000
Federal Funds	-	-	$ 9,700,000	$ 9,700,000
Long Term Care Ombudsman				
General Fund	-	-	$ 785,488	$ 785,488
JUDICIAL BRANCH				
Judicial Department				
General Fund	-	-	$ 634,980	$ 634,980
Other Funds	-	-	$ 335,001	$ 335,001
Public Defense Services Commission				
General Fund	-	-	$ 2,409,367	$ 2,409,367
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund Debt Service	-	-	$ 1,421,341	$ 1,421,341
Other Funds	-	-	$ 615,000	$ 615,000
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
General Fund	-	-	$ 34,060	$ 34,060
Lottery Funds	-	-	$ (21,380)	$ (21,380)
Columbia River Gorge Commission				
General Fund	-	-	$ (79,873)	$ (79,873)
Department of Land Conservation and Development				
General Fund	-	-	$ 196,000	$ 196,000

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Department of Environmental Quality				
Other Funds Debt Service	-	-	$ (17,140,278)	$ (17,140,278)
State Department of Energy				
Other Funds	-	-	$ 9,876,190	$ 9,876,190
State Department of Fish and Wildlife				
General Fund	-	-	$ 115,940	$ 115,940
State Forestry Department				
Other Funds	-	-	$ 120,000	$ 120,000
Federal Funds	-	-	$ 3,000,000	$ 3,000,000
Parks and Recreation Department				
Other Funds	-	-	$ 5,069,882	$ 5,069,882
Department of State Lands				
Other Funds	-	-	$ 307,360	$ 307,360
Federal Funds	-	-	$ 135,000	$ 135,000
Water Resources Department				
Other Funds	-	-	$ 10,242,513	$ 10,242,513
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	-	-	$ 2,340,830	$ 2,340,830
Oregon Criminal Justice Commission				
General Fund	-	-	$ 10,190,000	$ 10,190,000
Department of Justice				
General Fund	-	-	$ 3,683,276	$ 3,683,276
General Fund Debt Service	-	-	$ 1,601,856	$ 1,601,856
Other Funds	-	-	$ 14,377,862	$ 14,377,862
Federal Funds	-	-	$ 27,447,707	$ 27,447,707

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Oregon Military Department				
General Fund	-	-	$ 290,000	$ 290,000
General Fund Debt Service	-	-	$ 314,523	$ 314,523
Other Funds	-	-	$ 237,345	$ 237,345
Oregon State Police				
General Fund	-	-	$ 3,387,000	$ 3,387,000
Department of Public Safety Standards and Training				
Other Funds	-	-	$ 1,000,000	$ 1,000,000
Oregon Youth Authority				
General Fund	-	-	$ 126,673	$ 126,673
Other Funds Debt Service	-	-	$ 384,877	$ 384,877
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
General Fund Debt Service	-	-	$ (757,944)	$ (757,944)
Other Funds	-	-	$ 56,885,788	$ 56,885,788
2013-15 Budget Summary				
General Fund Total	-	-	$ (4,568,334)	$ (4,568,334)
Lottery Funds Total	-	-	$ 12,074,606	$ 12,074,606
Other Funds Total	-	-	$ 218,056,658	$ 218,056,658
Federal Funds Total	-	-	$ 39,653,184	$ 39,653,184

*Excludes Capital Construction

2011-13 Supplemental Appropriations

	2011-13 Legislatively Approved Budget	2011-13 Committee Recommendation	Committee Change
Emergency Board			
General Fund	-	$ (50,447,306)	$ (50,447,306)
Oregon University System			
Other Funds	-	$ (2,329,480,585)	$ (2,329,480,585)
Other Funds Non-limited	-	$ (2,236,635,139)	$ (2,236,635,139)
Military Department			
General Fund	-	$ (460,000)	$ (460,000)
General Fund Debt Service	-	$ (26,748)	$ (26,748)
Oregon Youth Authority			
General Fund	-	$ 200,000	$ 200,000

2013-15 Position Summary

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Office of the Governor				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
Department of Revenue				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
Oregon Business Development Department				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
Department of Education				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
Higher Education Coordinating Commission				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
Long Term Care Ombudsman				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
Department of Corrections				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
Criminal Justice Commission				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

2013-15 Position Summary

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
Oregon State Police				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
Department of Public Safety Standards and Training				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
Department of Transportation				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 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 House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget 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.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling $111.1 million General Fund:

- $86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- $12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- $1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- $4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- $1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- $225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- $3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- $100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are $36.5 million General Fund, $1.7 million Lottery Funds, $5.7 million Other Funds, and $1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include $154.9 million General Fund and $1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at $62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- $500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- $250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- $400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

  Budget Note:
  The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added $27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of $4,882,645 Lottery Funds: $2,193,283 for the Lane Transit project; $1,835,741 for the Portland Convention Center hotel project; $637,464 for the Confederated Tribes of Umatilla; and $216,157 for the North Central Education Service District project.

- $10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- $3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- $1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- $12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- $400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- $2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- $24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by $21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

> **Budget Note:**
> The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A $900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of $9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

> **Budget Note:**
> The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.
>
> The Transportation and Economic Development Subcommittee approved a $1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals $70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with $12.5 million of General Fund and $58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved $26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by $6.0 million Other Funds (31 positions/31.00 FTE), $18.8 million Other Funds for Services and Supplies, and $1.7 million for Capital Outlay. Major costs include: $11.3 million for vendor contract payments; $1 million for vendor contracted maintenance; $1.5 million for an independent quality assurance/control vendor; and $3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement 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 to be included in any permanent finance plan action.

The Subcommittee appropriated $3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated $1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total $10.1 million. Other Funds expenditure limitation of $521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule $13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

> **Budget Note:**
> The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.
>
> DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.
>
> DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated $440,937 General Fund and reduced Other Funds expenditure limitation by $146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of $9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of $9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of $6,881 General Fund and $2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by $280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of $694,286 General Fund to pay 2013-15 biennium debt service costs on the $5,000,000 project. Debt service costs will increase to $1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of $1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides $250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by $115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by $132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of $120,000 for the cost of issuing the Article XI-Q bonds, and $258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by $30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by $12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend $5 million in bond proceeds and $76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes $225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional $225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of $65,000 Other Funds, and a General Fund appropriation for debt service in the amount of $502,814, related to the issuance of $4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of $350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

> **Budget Note:**
> The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by $12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by $11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by $658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to $12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) $2.6 million for Educator Effectiveness, (2) $1.2 million for Student Centered Learning, (3) $500,000 for Educator Preparation, (4) $1.0 million for Closing the Achievement Gap, (5) $2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) $4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This $12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of $2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this $2.0 million and the $2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes $1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

> **Budget Note:**
> The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of it strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

Budget Note:
The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of $500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by $1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development
A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of $307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University
House Bill 5008 includes a General Fund appropriation of $1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of $859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

> **Budget Note:**
> Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by $15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

> **Budget Note:**
> In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- $1,200,000 to expand fermentation science programs at Oregon State University.
- $250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- $80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

> **Budget Note:**
> It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of $856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a $1,200,000 General Fund reduction in the 2015-17 biennium.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee added $1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- $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.
- $260,000 General Fund to increase reimbursements for ambulance transport services.
- $200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- $700,000 General Fund for breast and cervical cancer screening services. Of this total, about $400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of $100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's $10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of $800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another $1.4 million General Fund will be used to increase the room and board rate for youth residential beds from $60 per day to $90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from $30 per day to $60 per day.) The funding for these changes comes from two sources: $1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and $500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional $3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of $3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:
The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:
The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

(1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
(a) acute and chronic mental illness who require special services to enable them to successfully function in society;

(b) substance abuse and subsequent involvement with the criminal justice system; and
(c) mental illness and additional complications arising from age-related conditions.

(2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and

(3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added $5 million General Fund and $9.7 million Federal Funds expenditure limitation ($14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- $1,300,000 General Fund and $2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- $2,500,000 General Fund and $5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- $700,000 General Fund to augment $1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes $350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- $500,000 General Fund and $1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added $1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added $585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by $200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by $634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by $5,000 per year beginning January 1, 2014, and by an additional $5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals $2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes $1,934,859 General Fund to fund the first $5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed the pay the second $5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of $335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a $4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a $15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a $1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes $15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the $1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by $190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by $2,409,367. This increase includes three components:

- General Fund is increased $2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased $864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the $2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of $3,000,000 for compensation increases. From the $3,000,000 available, the agency is to allocate $2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate $218,141 to increase the compensation rates for hourly-paid attorneys, and allocate $452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced $855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of $615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of $1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds $34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. $65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at $415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

> **Budget Note:**
> The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by $21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by $79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by $9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes $76,190 for cost of issuance associated with $5 million in Lottery Bond proceeds, as well as $4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes $17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved $116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes $80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of $35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time $50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with $150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds $65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. $34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at $415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

> **Budget Note:**
> The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of $3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes $600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by $120,000.

The Department is directed to use up to $200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided $250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

> **Budget Note:**
> Senate Bill 5521 (2013) provided $2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the $2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by $5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by $69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by $307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is $135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved $10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by $19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive $168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, $9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

$215 million, or an additional $8.09 million General Fund. At $215 million, the Community Corrections baseline would be $33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, $5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

> **Budget Note**:
> As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved $10 million General Fund for the Account with the understanding that an additional $5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate $5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total $20 million General Fund for the Account.

The Subcommittee also approved $190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

> **Budget Note:**
> CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by $700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, $10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of $1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional $2.2 million General Fund, for a total of $4 million, is approved. These adjustments augment the $4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of $471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included $1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, $14.1 million Other Funds expenditure limitation, and $27.4 million Federal Funds. In total, the CSEA projected is estimated to cost $109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

> **Budget Note:**
> The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of $5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of $9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized $75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by $391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated $275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes $15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of $314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of $78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total $2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved $237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved $1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, $462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, $1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and $300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved $1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by $126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is $1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for $384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by $391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of $42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by $691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $7.6 million Lottery Funds. The following direction was provided:

> **Budget Note:**
> In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:
>
> (a) Eighty percent when the recipient has completed the project.
>
> (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by $3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by $62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of $757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by $10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by $239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is $1.8 million Lottery Funds.

Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates $50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of $2,329,480,585 Other Fund limited and $2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of $200,000 for operations.

Military Department

The Subcommittee disappropriated $460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated $26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & adminstration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
			TOTAL		**(154,895,175)**	**(1,353,591)**	**-**	**-**

77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **HB 5201-A**

Carrier – House: **Rep. Buckley**
Carrier – Senate: **Sen. Devlin**

Action: Do Pass as Amended and be Printed A-Engrossed

Vote: 21 – 5 – 0

House
Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson
Nays: Hanna, Freeman, McLane, Richardson
Exc:
Senate
Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters
Nays: Whitsett
Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency	**Biennium**
Various Agencies	
Emergency Board	2013-15

Budget Summary[1]

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Emergency Board				
General Fund - General Purpose	$ 30,000,000	$ 30,000,000	$ -	0.0%
General Fund - Special Purpose Appropriations				
State employee compensation changes	$ 86,500,000	$ -	$ (86,500,000)	-100.0%
Home health care worker compensation	$ 12,900,000	$ -	$ (12,900,000)	-100.0%
Department of Education - student assessments	$ 4,600,000	$ -	$ (4,600,000)	-100.0%
Department of Education - youth development	$ 1,789,557	$ -	$ (1,789,557)	-100.0%
Housing & Community Services - various	$ 9,215,066	$ -	$ (9,215,066)	-100.0%
Oregon Health Authority - A&D rate increases	$ 3,300,000	$ -	$ (3,300,000)	-100.0%
Oregon Health Authority - dental pilots	$ 100,000	$ -	$ (100,000)	-100.0%
Seniors	$ 26,000,000	$ 12,704,627	$ (13,295,373)	-51.1%
Oregon Health Authority/Department of Human Services - future costs	$ -	$ 24,000,000	$ 24,000,000	0.0%
Oregon University System/Higher Ed Coordinating Commission - future costs	$ -	$ 3,500,000	$ 3,500,000	0.0%
Judicial Department - operations	$ -	$ 1,300,000	$ 1,300,000	0.0%
Judicial Department - debt collection costs	$ -	$ 700,000	$ 700,000	0.0%
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	$ 11,148,091	$ 11,914,443	$ 766,352	6.9%
Other Funds	$ 877,567,512	$ 907,312,584	$ 29,745,072	3.4%
Oregon Advocacy Commissions Office				
General Fund	$ 399,995	$ 425,525	$ 25,530	6.4%
Employment Relations Board				
General Fund	$ 1,894,849	$ 2,061,040	$ 166,191	8.8%
Other Funds	$ 1,901,273	$ 2,140,264	$ 238,991	12.6%
Government Ethics Commission				
Other Funds	$ 1,935,994	$ 1,976,802	$ 40,808	2.1%
Office of the Governor				
General Fund	$ 10,007,383	$ 11,401,846	$ 1,394,463	13.9%
Lottery Funds	$ 3,261,204	$ 3,376,215	$ 115,011	3.5%
Other Funds	$ 2,809,734	$ 2,910,655	$ 100,921	3.6%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Oregon State Library				
General Fund	$ 1,591,908	$ 1,629,976	$ 38,068	2.4%
Other Funds	$ 2,774,285	$ 2,810,561	$ 36,276	1.3%
Federal Funds	$ 2,463,398	$ 2,478,210	$ 14,812	0.6%
Oregon Liquor Control Commission				
Other Funds	$ 150,626,250	$ 151,875,699	$ 1,249,449	0.8%
Public Employees Retirement System				
Other Funds	$ 84,002,344	$ 88,153,980	$ 4,151,636	4.9%
Racing Commission				
Other Funds	$ 5,821,294	$ 5,905,502	$ 84,208	1.4%
Department of Revenue				
General Fund	$ 165,191,130	$ 166,641,759	$ 1,450,629	0.9%
Other Funds	$ 65,256,876	$ 64,202,113	$ (1,054,763)	-1.6%
Secretary of State				
General Fund	$ 8,476,735	$ 8,663,845	$ 187,110	2.2%
Other Funds	$ 48,895,140	$ 50,265,885	$ 1,370,745	2.8%
Federal Funds	$ 7,710,474	$ 5,045,103	$ (2,665,371)	-34.6%
Treasurer of State				
Other Funds	$ 45,149,748	$ 46,683,387	$ 1,533,639	3.4%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Board of Accountancy				
Other Funds	$ 2,073,326	$ 2,104,122	$ 30,796	1.5%
Board of Chiropractic Examiners				
Other Funds	$ 1,454,717	$ 1,480,033	$ 25,316	1.7%
Construction Contractors Board				
Other Funds	$ 15,874,620	$ 16,287,732	$ 413,112	2.6%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Department of Consumer and Business Services				
Other Funds	$ 210,350,105	$ 215,686,144	$ 5,336,039	2.5%
Federal Funds	$ 984,288	$ 5,636,901	$ 4,652,613	472.7%
Board of Licensed Professional Counselors and Therapists				
Other Funds	$ 1,096,822	$ 1,128,319	$ 31,497	2.9%
Board of Dentistry				
Other Funds	$ 2,581,266	$ 2,606,916	$ 25,650	1.0%
Oregon Health Licensing Agency				
Other Funds	$ 7,642,521	$ 3,882,241	$ (3,760,280)	-49.2%
Health Related Licensing Boards				
State Mortuary and Cemetery Board				
Other Funds	$ 1,409,105	$ 1,446,342	$ 37,237	2.6%
Board of Naturopathic Medicine				
Other Funds	$ 631,110	$ 653,339	$ 22,229	3.5%
Occupational Therapy Licensing Board				
Other Funds	$ 367,857	$ 380,132	$ 12,275	3.3%
Board of Medical Imaging				
Other Funds	$ 836,832	$ 856,351	$ 19,519	2.3%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	$ 529,895	$ 544,232	$ 14,337	2.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	$ 740,203	$ 756,229	$ 16,026	2.2%
Bureau of Labor and Industries				
General Fund	$ 11,517,209	$ 11,846,552	$ 329,343	2.9%
Other Funds	$ 9,871,681	$ 10,550,519	$ 678,838	6.9%
Federal Funds	$ 1,495,043	$ 1,683,613	$ 188,570	12.6%
Oregon Medical Board				
Other Funds	$ 10,453,997	$ 10,729,843	$ 275,846	2.6%
Board of Nursing				
Other Funds	$ 14,196,228	$ 14,493,701	$ 297,473	2.1%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Board of Pharmacy				
Other Funds	$ 5,783,198	$ 5,957,609	$ 174,411	3.0%
Board of Psychologist Examiners				
Other Funds	$ 1,005,553	$ 1,038,215	$ 32,662	3.2%
Public Utility Commission				
Other Funds	$ 40,049,729	$ 40,901,178	$ 851,449	2.1%
Federal Funds	$ 2,444,367	$ 2,474,000	$ 29,633	1.2%
Real Estate Agency				
Other Funds	$ 7,053,979	$ 7,277,657	$ 223,678	3.2%
Board of Licensed Social Workers				
Other Funds	$ 1,350,215	$ 1,395,325	$ 45,110	3.3%
Board of Tax Practitioners				
Other Funds	$ 1,157,125	$ 1,183,845	$ 26,720	2.3%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
General Fund	$ 8,250,274	$ 8,371,867	$ 121,593	1.5%
Lottery Funds	$ 115,478,577	$ 117,386,290	$ 1,907,713	1.7%
Other Funds	$ 67,638,351	$ 77,605,374	$ 9,967,023	14.7%
Federal Funds	$ 38,781,008	$ 38,841,307	$ 60,299	0.2%
Employment Department				
Other Funds	$ 120,522,794	$ 127,704,596	$ 7,181,802	6.0%
Federal Funds	$ 159,967,135	$ 168,973,715	$ 9,006,580	5.6%
Housing and Community Services Department				
General Fund	$ 8,593,855	$ 19,401,247	$ 10,807,392	125.8%
Other Funds	$ 73,939,411	$ 138,522,567	$ 64,583,156	87.3%
Federal Funds	$ 77,993,813	$ 117,493,813	$ 39,500,000	50.6%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Department of Veterans' Affairs				
General Fund	$ 9,448,781	$ 9,600,742	$ 151,961	1.6%
Other Funds	$ 43,788,902	$ 50,400,107	$ 6,611,205	15.1%
Federal Funds	$ -	$ 300,000	$ 300,000	0.0%
EDUCATION PROGRAM AREA				
Department of Community Colleges and Workforce Development				
General Fund	$ 496,408,441	$ 496,718,644	$ 310,203	0.1%
Other Funds	$ 115,912,543	$ 116,212,901	$ 300,358	0.3%
Federal Funds	$ 107,203,669	$ 107,441,253	$ 237,584	0.2%
Department of Education				
General Fund	$ 436,954,079	$ 453,469,907	$ 16,515,828	3.8%
Other Funds	$ 134,359,784	$ 134,784,035	$ 424,251	0.3%
Federal Funds	$ 996,058,997	$ 1,005,410,381	$ 9,351,384	0.9%
State School Fund				
Other Funds	$ 400,826	$ 3,936,407	$ 3,535,581	882.1%
Higher Education Coordinating Commission				
General Fund	$ 3,111,497	$ 2,903,360	$ (208,137)	-6.7%
Other Funds	$ 1,732,885	$ 1,757,474	$ 24,589	1.4%
Federal Funds	$ 342,759	$ 347,571	$ 4,812	1.4%
Oregon Education Investment Board				
General Fund	$ 6,035,608	$ 6,202,578	$ 166,970	2.8%
Oregon Health and Science University				
Other Funds	$ 31,639,826	$ 231,675,116	$ 200,035,290	632.2%
Oregon Student Access Commission				
General Fund	$ 115,718,916	$ 115,806,520	$ 87,604	0.1%
Lottery Funds	$ 246,223	$ 2,546,223	$ 2,300,000	934.1%
Other Funds	$ 20,094,896	$ 20,173,727	$ 78,831	0.4%
Teachers Standards and Practices Commission				
Other Funds	$ 4,904,153	$ 5,004,014	$ 99,861	2.0%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Oregon University System				
General Fund	$ 752,677,876	$ 751,177,876	$ (1,500,000)	-0.2%
HUMAN SERVICES PROGRAM AREA				
Commission for the Blind				
General Fund	$ 1,522,942	$ 1,598,027	$ 75,085	4.9%
Other Funds	$ 3,052,021	$ 2,025,381	$ (1,026,640)	-33.6%
Federal Funds	$ 12,129,790	$ 12,321,894	$ 192,104	1.6%
Oregon Health Authority				
General Fund	$ 1,972,206,670	$ 1,959,774,729	$ (12,431,941)	-0.6%
Lottery Funds	$ 10,545,822	$ 10,592,532	$ 46,710	0.4%
Other Funds	$ 3,771,761,551	$ 3,814,407,180	$ 42,645,629	1.1%
Federal Funds	$ 7,485,009,093	$ 8,632,707,613	$ 1,147,698,520	15.3%
Department of Human Services				
General Fund	$ 2,257,307,600	$ 2,324,079,188	$ 66,771,588	3.0%
Other Funds	$ 474,879,587	$ 501,842,250	$ 26,962,663	5.7%
Federal Funds	$ 6,338,409,362	$ 6,463,843,621	$ 125,434,259	2.0%
Long Term Care Ombudsman				
General Fund	$ 2,705,620	$ 3,784,880	$ 1,079,260	39.9%
Other Funds	$ 680,105	$ 703,321	$ 23,216	3.4%
Psychiatric Security Review Board				
General Fund	$ 2,306,552	$ 2,372,291	$ 65,739	2.9%
Other Funds	$ 103,725	$ 110,734	$ 7,009	6.8%
JUDICIAL BRANCH				
Judicial Department				
General Fund	$ 394,466,850	$ 400,423,412	$ 5,956,562	1.5%
Other Funds	$ 61,809,554	$ 65,078,242	$ 3,268,688	5.3%
Federal Funds	$ 1,227,911	$ 1,233,153	$ 5,242	0.4%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Commission on Judicial Fitness and Disability				
General Fund	$ 193,140	$ 197,316	$ 4,176	2.2%
Public Defense Services Commission				
General Fund	$ 244,280,071	$ 249,451,095	$ 5,171,024	2.1%
Other Funds	$ 4,467,042	$ 4,474,644	$ 7,602	0.2%
LEGISLATIVE BRANCH				
Legislative Administration Committee				
General Fund	$ 33,376,264	$ 33,937,491	$ 561,227	1.7%
Other Funds	$ 37,920,316	$ 37,929,526	$ 9,210	0.0%
Legislative Assembly				
General Fund	$ 38,039,318	$ 38,204,763	$ 165,445	0.4%
Other Funds	$ 277,937	$ 278,847	$ 910	0.3%
Commission on Indian Services				
General Fund	$ 444,063	$ 450,369	$ 6,306	1.4%
Legislative Counsel				
General Fund	$ 9,784,658	$ 9,952,041	$ 167,383	1.7%
Other Funds	$ 1,658,313	$ 1,681,068	$ 22,755	1.4%
Legislative Fiscal Office				
General Fund	$ 3,610,997	$ 3,558,397	$ (52,600)	-1.5%
Other Funds	$ 3,000,000	$ 3,179,547	$ 179,547	6.0%
Legislative Revenue Office				
General Fund	$ 2,711,399	$ 2,769,184	$ 57,785	2.1%
NATURAL RESOURCES PROGRAM AREA				
Department of Agriculture				
General Fund	$ 18,720,616	$ 19,460,351	$ 739,735	4.0%
Lottery Funds	$ 6,333,815	$ 6,473,272	$ 139,457	2.2%
Other Funds	$ 53,980,931	$ 55,589,067	$ 1,608,136	3.0%
Federal Funds	$ 15,168,522	$ 15,320,730	$ 152,208	1.0%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Columbia River Gorge Commission				
General Fund	$ 873,180	$ 891,000	$ 17,820	2.0%
Department of Environmental Quality				
General Fund	$ 29,936,112	$ 30,961,259	$ 1,025,147	3.4%
Lottery Funds	$ 3,824,782	$ 3,873,265	$ 48,483	1.3%
Other Funds	$ 139,956,679	$ 142,862,396	$ 2,905,717	2.1%
Federal Funds	$ 27,563,182	$ 28,010,107	$ 446,925	1.6%
Department of Energy				
Other Funds	$ 49,447,398	$ 50,489,645	$ 1,042,247	2.1%
Federal Funds	$ 2,939,208	$ 2,977,118	$ 37,910	1.3%
Department of Fish and Wildlife				
General Fund	$ 17,157,413	$ 17,704,434	$ 547,021	3.2%
Lottery Funds	$ 4,767,766	$ 4,921,716	$ 153,950	3.2%
Other Funds	$ 182,247,358	$ 185,369,107	$ 3,121,749	1.7%
Federal Funds	$ 131,933,605	$ 134,778,425	$ 2,844,820	2.2%
State Forestry Department				
General Fund	$ 56,437,263	$ 97,836,604	$ 41,399,341	73.4%
Other Funds	$ 339,657,186	$ 343,086,494	$ 3,429,308	1.0%
Federal Funds	$ 33,853,011	$ 34,108,167	$ 255,156	0.8%
Department of Geology and Mineral Industries				
General Fund	$ 2,505,043	$ 2,582,015	$ 76,972	3.1%
Other Funds	$ 7,835,292	$ 7,955,725	$ 120,433	1.5%
Federal Funds	$ 4,303,586	$ 4,429,263	$ 125,677	2.9%
Department of Land Conservation and Development				
General Fund	$ 12,330,059	$ 12,667,032	$ 336,973	2.7%
Other Funds	$ 947,584	$ 960,315	$ 12,731	1.3%
Federal Funds	$ 5,891,950	$ 6,014,070	$ 122,120	2.1%
Land Use Board of Appeals				
General Fund	$ 1,517,044	$ 1,573,758	$ 56,714	3.7%
Other Funds	$ 84,328	$ 87,401	$ 3,073	3.6%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Department of State Lands				
Other Funds	$ 29,740,188	$ 30,563,139	$ 822,951	2.8%
Federal Funds	$ 1,831,671	$ 2,881,911	$ 1,050,240	57.3%
State Marine Board				
Other Funds	$ 25,981,329	$ 26,214,465	$ 233,136	0.9%
Federal Funds	$ 7,443,149	$ 7,450,387	$ 7,238	0.1%
Parks and Recreation Department				
Lottery Funds	$ 84,614,432	$ 85,843,436	$ 1,229,004	1.5%
Other Funds	$ 111,999,304	$ 113,690,281	$ 1,690,977	1.5%
Federal Funds	$ 11,819,364	$ 11,858,367	$ 39,003	0.3%
Water Resources Department				
General Fund	$ 26,504,946	$ 27,284,614	$ 779,668	2.9%
Other Funds	$ 34,547,011	$ 34,736,737	$ 189,726	0.5%
Federal Funds	$ 1,272,735	$ 1,275,264	$ 2,529	0.2%
Oregon Watershed Enhancement Board				
Lottery Funds	$ 58,109,189	$ 58,227,336	$ 118,147	0.2%
Other Funds	$ 1,849,375	$ 1,852,224	$ 2,849	0.2%
Federal Funds	$ 32,732,090	$ 32,817,029	$ 84,939	0.3%
PUBLIC SAFETY PROGRAM AREA				
Department of Corrections				
General Fund	$ 1,396,990,504	$ 1,448,294,183	$ 51,303,679	3.7%
Other Funds	$ 39,599,876	$ 39,926,693	$ 326,817	0.8%
Oregon Criminal Justice Commission				
General Fund	$ 23,745,288	$ 23,851,046	$ 105,758	0.4%
Other Funds	$ 483,422	$ 479,680	$ (3,742)	-0.8%
Federal Funds	$ 7,135,487	$ 7,163,318	$ 27,831	0.4%
District Attorneys and Their Deputies				
General Fund	$ 10,239,592	$ 10,849,009	$ 609,417	6.0%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
Department of Justice				
General Fund	$ 64,380,931	$ 66,289,084	$ 1,908,153	3.0%
Other Funds	$ 259,697,319	$ 265,469,616	$ 5,772,297	2.2%
Federal Funds	$ 142,235,349	$ 144,356,473	$ 2,121,124	1.5%
Oregon Military Department				
General Fund	$ 20,783,532	$ 21,863,993	$ 1,080,461	5.2%
Other Funds	$ 111,646,205	$ 113,902,017	$ 2,255,812	2.0%
Federal Funds	$ 284,930,096	$ 287,230,606	$ 2,300,510	0.8%
Board of Parole and Post-Prison Supervision				
General Fund	$ 4,063,865	$ 4,189,720	$ 125,855	3.1%
Department of State Police				
General Fund	$ 232,126,436	$ 240,590,265	$ 8,463,829	3.6%
Lottery Funds	$ 6,914,543	$ 7,166,858	$ 252,315	3.6%
Other Funds	$ 91,213,655	$ 93,291,730	$ 2,078,075	2.3%
Federal Funds	$ 9,411,098	$ 9,446,084	$ 34,986	0.4%
Department of Public Safety Standards and Training				
Other Funds	$ 34,859,020	$ 35,668,666	$ 809,646	2.3%
Oregon Youth Authority				
General Fund	$ 269,052,312	$ 275,662,044	$ 6,609,732	2.5%
Other Funds	$ 19,508,582	$ 19,553,725	$ 45,143	0.2%
Federal Funds	$ 34,496,051	$ 34,680,918	$ 184,867	0.5%
TRANSPORTATION PROGRAM AREA				
Department of Aviation				
Other Funds	$ 6,202,750	$ 6,297,654	$ 94,904	1.5%
Federal Funds	$ 4,769,741	$ 4,778,379	$ 8,638	0.2%
Department of Transportation				
General Fund	$ 2,060,000	$ 6,060,000	$ 4,000,000	194.2%
Other Funds	$ 3,813,954,090	$ 3,837,855,561	$ 23,901,471	0.6%
Federal Funds	$ 119,483,481	$ 119,553,108	$ 69,627	0.1%

	2013-15 Legislatively Approved Level[2]	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			$$ Change	% Change
2013-15 Budget Summary				
General Fund Total			$ 115,394,418	
Lottery Funds Total			$ 6,310,790	
Other Funds Total			$ 457,732,914	
Federal Funds Total			$ 1,343,927,389	

(1) Excludes Capital Construction

(2) Includes approved expenditures through November 2013 and administrative actions

Position Summary

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved Change	% Change
Department of Administrative Services				
Authorized Positions	790	806	16	2.0%
Full-time Equivalent (FTE) positions	784.68	792.40	7.72	1.0%
Oregon Liquor Control Commission				
Authorized Positions	233	230	(3)	-1.3%
Full-time Equivalent (FTE) positions	227.63	225.13	(2.50)	-1.1%
Department of Revenue				
Authorized Positions	1,081	1,074	(7)	-0.6%
Full-time Equivalent (FTE) positions	1,024.49	1,016.66	(7.83)	-0.8%
Construction Contractors Board				
Authorized Positions	75	75	-	0.0%
Full-time Equivalent (FTE) positions	75.00	74.50	(0.50)	-0.7%
Department of Consumer and Business Services				
Authorized Positions	927	918	(9)	-1.0%
Full-time Equivalent (FTE) positions	919.97	911.97	(8.00)	-0.9%
Oregon Health Licensing Agency				
Authorized Positions	35	35	-	0.0%
Full-time Equivalent (FTE) positions	35.00	17.50	(17.50)	-50.0%
Bureau of Labor and Industries				
Authorized Positions	100	101	1	1.0%
Full-time Equivalent (FTE) positions	98.50	98.38	(0.12)	-0.1%
Oregon Medical Board				
Authorized Positions	40	39	(1)	-2.5%
Full-time Equivalent (FTE) positions	38.79	38.33	(0.46)	-1.2%
Public Utility Commission				
Authorized Positions	131	130	(1)	-0.8%
Full-time Equivalent (FTE) positions	128.25	127.25	(1.00)	-0.8%
Real Estate Agency				
Authorized Positions	30	29	(1)	-3.3%
Full-time Equivalent (FTE) positions	30.00	29.50	(0.50)	-1.7%

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved Change	% Change
Department of Community Colleges and Workforce Development				
Authorized Positions	59	58	(1)	-1.7%
Full-time Equivalent (FTE) positions	58.70	57.70	(1.00)	-1.7%
Department of Education				
Authorized Positions	509	519	10	2.0%
Full-time Equivalent (FTE) positions	480.03	485.39	5.36	1.1%
Employment Department				
Authorized Positions	1,345	1,347	2	0.1%
Full-time Equivalent (FTE) positions	1,287.03	1,286.63	(0.40)	0.0%
Housing and Community Services Department				
Authorized Positions	169	169	-	0.0%
Full-time Equivalent (FTE) positions	77.59	150.33	72.74	93.7%
Department of Veterans' Affairs				
Authorized Positions	82	83	1	1.2%
Full-time Equivalent (FTE) positions	81.20	82.13	0.93	1.1%
Commission for the Blind				
Authorized Positions	51	51	-	0.0%
Full-time Equivalent (FTE) positions	47.73	46.98	(0.75)	-1.6%
Oregon Health Authority				
Authorized Positions	4,482	4,521	39	0.9%
Full-time Equivalent (FTE) positions	4,119.23	4,139.97	20.74	0.5%
Department of Human Services				
Authorized Positions	7,630	7,631	1	0.0%
Full-time Equivalent (FTE) positions	7,480.61	7,477.12	(3.49)	0.0%
Long Term Care Ombudsman				
Authorized Positions	19	24	5	26.3%
Full-time Equivalent (FTE) positions	14.56	16.81	2.25	15.5%
Department of Agriculture				
Authorized Positions	477	480	3	0.6%
Full-time Equivalent (FTE) positions	351.17	352.92	1.75	0.5%

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			Change	% Change
Department of Energy				
Authorized Positions	115	114	(1)	-0.9%
Full-time Equivalent (FTE) positions	114.02	112.81	(1.21)	-1.1%
Department of Environmental Quality				
Authorized Positions	719	720	1	0.1%
Full-time Equivalent (FTE) positions	706.33	704.87	(1.46)	-0.2%
Department of Fish and Wildlife				
Authorized Positions	1,523	1,520	(3)	-0.2%
Full-time Equivalent (FTE) positions	1,262.41	1,258.99	(3.42)	-0.3%
Department of Land Conservation and Development				
Authorized Positions	61	60	(1)	-1.6%
Full-time Equivalent (FTE) positions	58.06	57.31	(0.75)	-1.3%
Water Resources Department				
Authorized Positions	157	157	-	0.0%
Full-time Equivalent (FTE) positions	154.80	154.55	(0.25)	-0.2%
Department of Corrections				
Authorized Positions	4,490	4,488	(2)	0.0%
Full-time Equivalent (FTE) positions	4,443.68	4,441.68	(2.00)	0.0%
Department of Justice				
Authorized Positions	1,282	1,285	3	0.2%
Full-time Equivalent (FTE) positions	1,265.25	1,266.83	1.58	0.1%
Oregon Military Department				
Authorized Positions	523	522	(1)	-0.2%
Full-time Equivalent (FTE) positions	478.01	477.51	(0.50)	-0.1%
Department of State Police				
Authorized Positions	1,260	1,259	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,247.13	1,245.63	(1.50)	-0.1%
Oregon Youth Authority				
Authorized Positions	1,030	1,025	(5)	-0.5%
Full-time Equivalent (FTE) positions	992.58	989.79	(2.79)	-0.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION
The Subcommittee approved allocating $86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of $2.6 million Lottery Funds, $84.7 million Other Funds, and $44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK
House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of $68.3 million General Fund and $0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091
Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of $62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

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. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of $86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of $12.9 million, with corresponding General Fund appropriations to the Department of Human Services ($11,038,678) and the Oregon Health Authority ($1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of $4.6 million, with a General Fund appropriation of $4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of $1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling $9,215,066, with a General Fund appropriation of $8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of $225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of $3.3 million, with a General Fund appropriation of $2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of $100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of $26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate $13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a $24 million special purpose appropriation 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.
- Establishes a $3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a $1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a $700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of $3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an $8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a $40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state in now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than $40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the $8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The $8,644,690 Other Funds increase for 2013-15 rolls-up to $18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a $5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

Budget Note:

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits, Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a $700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a $350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of $350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a $1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A $1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by $173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- $200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- $100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- $80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- $20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added $9,033,609 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 in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of $1,640,046 Lottery Funds: $588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; $270,707 for the Stayton

Stormwater project; $176,765 for the Beaverton Community Health Collaborative project; $176,765 for the Mid-Columbia Medical Center; and $427,723 for the Cornelius Library matching fund project.

- $2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- $2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than $10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- $1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- $1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- $1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by $1.5 million for the Chief Operating Office, $1.8 million for Enterprise Human Resource Services, and $437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the $5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office ($3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management ($130,906) to eliminate the two custodian positions. These reductions allowed restorations of $3,183,353 Other Funds in ETS and $462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $13,953 General Fund.

Oregon Advocacy Commissions Office

The Subcommittee approved a restoration of $8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Employment Relations Board
The Subcommittee increased the agency's General Fund appropriation by $116,236 and Other Funds expenditure limitation by $148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance ($87,998) and fee revenue balance ($60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals $7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved $11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

Government Ethics Commission
The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Office of the Governor
The Subcommittee approved a restoration of $51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated $1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

Oregon State Library
Of the agency's original $32,951 supplemental ending balance holdback reduction, the agency has achieved savings of $14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, $18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by $5,956 General Fund and $20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

Budget Note:
The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

Oregon Liquor Control Commission
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- Personal services reductions totaling $50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling $137,000, and capital outlay reductions of $409 in the Distilled Spirits program;
- Personal services reductions of $239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- Personal services reductions totaling $121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling $85,000 and capital outlay reductions totaling $1,980 in the Support Services program.

Public Employees Retirement System
The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only $45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of $1,041,400 was moved to services and supplies. The reduction to services and supplies now totals $1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of $29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by $1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total $392,428 and services and supplies total $630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by $718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services unschedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

Department of Revenue

The agency did not require a restoration of its 2% ending balance holdback that totaled $3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, $71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated $2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration ($990,828), Property Tax ($139,386), Personal and Compliance ($716,614), and Business Divisions ($253,172).

The Subcommittee also disappropriated $500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of $352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost $29 million; however, the agency was able to negotiate a $27 million contract. The savings for the current biennium totals $2.3 million Other Funds, with $300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services unschedule $12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling $10,694,327 due to the $2.3 million in contract savings this biennium. The remaining $2.3 million is to remain unscheduled.

The Subcommittee provided the following instruction:

> The Department of Administrative Services is requested to reschedule $10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.
>
> Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) $1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) $322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) $1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) $219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) $112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) $161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) $4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) $880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

Secretary of State

The Subcommittee increased the General Fund appropriation by $43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by $2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

Treasurer of State

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by $1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

> **Budget Note:**
> The State Treasurer is directed to spend a minimum of $100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Chiropractic Examiners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Construction Contractors Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

Department of Consumer and Business Services

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting $15,493 from services and supplies to personal services.

A one-time increase of $4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

Board of Dentistry
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Oregon Health Licensing Agency
No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of $3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

Health Related Licensing Boards
An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

Bureau of Labor and Industries
To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added $67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of $450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of $146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

Budget Note:
The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

Oregon Medical Board
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

Board of Nursing
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Pharmacy
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of $3,693 and services and supplies reductions of $1,503 are reallocated entirely to agency services and supplies.

Public Utility Commission
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

Real Estate Agency
The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

Board of Licensed Social Workers
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Tax Practitioners
No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by $89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of $250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a $1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional $750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of $400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by $9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by $240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to $10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a $1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of $9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund ($2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements ($1.5 million)
- South Central Region – Innovation and Learning Center ($500,000)
- Mid-Valley Region – White's Rail Siding ($300,000)
- Mid-Valley Region – Carlton Water Infrastructure ($500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board ($550,000)
- North Coast Region – Rainier Rail Corridor ($2 million)
- South Coast Region – Portable Dredge Purchase ($2 million).

The Subcommittee also approved a change in the use of $12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, $3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining $9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a $100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

Employment Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of $3,947,126 Other Funds and $4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

Housing and Community Services Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by $227,189 Other Funds and $99,918 Federal Funds; services and supplies were reduced by a total of $113,376 Other Funds and $14,195 Federal Funds; and capital outlay was reduced by $1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of $42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- Foreclosure Counseling (SB 1552): $10,231
- Emergency Housing Assistance: $11,625
- State Homeless Assistance Program: $6,604
- Low Income Rental Assistance: $1,122
- Oregon Hunger Response Fund: $6,628
- Court Appointed Special Advocates: $5,755
- Housing Choice Landlord Guarantee Program: $361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of $8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of $8,765,066 million in General Fund to the agency; $8.5 million of this is for fiscal year 2014 operations and $225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to $60,528,131 Other Funds, $39,500,000 Federal Funds, $122,795,359 Other Funds Non-Limited, $54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of $1.5 million for the Emergency Housing Account and $500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of $1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of $2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; $55,025 of this amount is attributable to bond-related costs.

Department of Veterans' Affairs

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total $16,426 in personal services, and $136,794 in services and supplies in the Loan Program, and $153,224 in services and supplies reductions in the Veterans' Home program.

The Subcommittee approved a restoration of $43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- Counseling and Claims: $2,198
- County Veterans Service Officers special payments: $21,971
- Aid programs administered by the Oregon Department of Veterans' Affairs: $19,342
- Special Payments to National Service Organizations: $448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of $6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of $300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

Oregon State Lottery

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

> **Budget Note:**
> The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

EDUCATION

Department of Community Colleges and Workforce Development

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by $884,136. The agency identified almost $350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to $535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of $64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed $100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated $250,000 General Fund, and (4) transferred $121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of $46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the $287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by $357,844 total funds ($39,363 General Fund, $55,892 Other Funds and $262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

Department of Education

The Department of Education's (ODE) current budget includes $9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time $2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional $7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further $2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of $230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of $4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a $4.4 million General Fund direct appropriation

to ODE to augment the $16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional $4.4 million until final negotiations with the assessment contractors are completed.

Budget Note:
The Department of Education is instructed to provide at least $2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional $10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend $5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations ($3,955,190 Federal Funds) and the agency's Operations budget ($1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time $1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the $1.0 million will be provided to the entities who directly provide educational services to these students.

Budget Note:
Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided $1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding ($1.6 million General Fund) will be for grants to local entities, while the remaining $189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of $5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program ($2,548,483); (2) other early learning programs ($673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs ($114,982); (4) staffing costs at the Oregon School for the Deaf ($222,340); and (5) the newly authorized strategic education initiatives ($436,976). Other restorations were $1,080,405 for the Early Childhood Special Education programs, and $562,775 for the Early Intervention program. Finally, a total of $308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by $814,374 total funds. The budget passed by the 2013 Legislature included over $75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling $280,576 total funds. Another $533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, $276,887 General Fund, $123,622 Other Funds, and $413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by $2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

State School Fund

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a $3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

Higher Education Coordinating Commission

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of $249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the $45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

Oregon Education Investment Board

The Subcommittee restored $30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

> **Budget Note:**
> The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

Oregon Health and Science University

The Subcommittee approved a total of $200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to $161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and $38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least $800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at $23,357,272 General

Fund and $6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

Oregon Student Access Commission

Funding for the Oregon Opportunity Grants is increased by $2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of $2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the $2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, $2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by $41,153 total funds ($17,284 General Fund and $23,869 Other Funds). The Commission plans to take $19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies ($11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original $31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

Teacher Standards and Practices Commission

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by $13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting $8,135 from the budget for overtime and related personal services, and $5,402 from other services and supplies.

Oregon University System

The Subcommittee approved a special one-time General Fund appropriation of $2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the $2,000,000 appropriation, $850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time $500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated $4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of $3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of $2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

> **Budget Note:**
> The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of $31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by $1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of $26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes $67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of $1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of $24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the $38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of $9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of $4 million General Fund and the use of $25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall $1.1 billion increase in the agency's total funds budget, but a $27.2 million General Fund decrease. These actions also result in a $36.4 million increase in Other Funds expenditure limitation, a $1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net $62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a $24.8 million increase in Other Funds limitation and a $1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of $67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a $1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a $15.7 million General cost. The approved rebalance includes a cost of $7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional $1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of $34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of $16.7 million General Fund and $50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be $44.1 million General Fund, $129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of $3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of $20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining $2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of $24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of $1.9 million General Fund and $5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of $12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

> **Budget Note:**
> The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:
>
> (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
>
> (b) The role of Oregon Health and Science University as the state's only public academic health center;
>
> (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

(A) delivery of quality care

(B) cost

(C) convenience to the patient

(D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of $3.2 million General Fund, an increase of $9.2 million Other Funds limitation and a decrease of $36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of $2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of $0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by $19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of $11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining $1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of $50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional $2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of $3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The $2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current $105.50 per bed per day up to $120.00 (both rates include the current $20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from $20.00 to $24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining $10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest $5 million of the funding in rental assistance programs through the current structures within the agency. For the other $5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This $5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

> **Budget Note:**
> Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of $1.2 million General Fund, and a decrease of $0.1 million Other Funds limitation and $0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of $0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of $100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of $270,000 for breast and cervical cancer screening services. About $100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

Budget Note:
The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs
The budget adjustments included in House Bill 5201 reflect net decreases of $7.3 million General Fund, $3.6 million Other Funds limitation and $81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of $1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

Department of Human Services
The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of $0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including $2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and $1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of $1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of $11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including $3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and $15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of $34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling $8.3 million General Fund ($9.4 million total funds), which is sourced by $26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by $66.8 million General Fund, $27.0 million Other Funds, and $125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of $19.8 million General Fund, $13.1 million Other Funds limitation, $7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of $1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), $9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of $44.9 million total funds and 2

positions (2.00 FTE); the largest portion is $33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of $18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of $200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with $100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of $2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

> **Budget Note:**
> The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of $16.5 million General Fund, a decrease of $1.6 million Other Funds limitation, an increase of $5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by $0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include $0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), $4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of $1.7 million total funds for this program.

The Subcommittee added $800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

> **Budget Note:**
> By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of $3.6 million General Fund, $6,703 Other Funds limitation, $3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional $2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of $2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of $12.2 million General Fund, a decrease of $6.8 million Other Funds limitation, a decrease of $4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of $4.0 million General Fund. In addition to the caseload savings, APD also has $6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, $15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of $4.8 million total funds for this program and mostly consist of a net $4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session $26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), $26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of $41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

2013 Special Session $26M Appropriation Allocation Recommendations

Item #	Item	Who	Request	Approved	Recommendation
1	Geriatric/disability/mental health and addiction specialists for each county	OHA - AMH	2,800,000	-	Hold; present plan in May
2	Senior mental health training	OHA - AMH	700,000	-	Hold; present plan in May
3	Enhance funding for elder and disabled transit services	ODOT	4,000,000	4,000,000	Fund
4	Geriatric medication competency training pilot	DHS - APD	1,600,000	1,600,000	Fund but require May report on RFP
5	Training on Alzheimer's/dementias	DHS - APD	450,000	450,000	Fund but require May report on RFP
6	Training for caregivers on challenging behaviors	DHS - APD	400,000	400,000	Fund but require May report on RFP
7	First responder training on Alzheimer's/dementias	DHS - APD	500,000	500,000	Fund but require May report on RFP
8	Increase access to caregiver training statewide	DHS - APD	350,000	350,000	Fund but require May report on RFP
9	Restoration of Quality Care Fund sweep	DHS - APD	1,000,000	1,000,000	Restore fund but report on spending plan
10	SB 1553 - Public Guardianship Program	LTCO	949,183	949,183	Fund
11	Re-establish annual reporting for long term care	DHS - APD	750,000	100,000	Partially fund; report back in May
12	Develop community based care capacity index	DHS - APD	750,000	100,000	Partially fund; report back in May
13	General Assistance study	DHS - APD	112,000	112,000	Fund
14	Collect/analyze data on via annual BRFSS report	OHA - PH	30,000	30,000	Fund
15	Cash Oregon Grant for technology upgrade	DHS - APD	150,000	150,000	Fund
16	Personal Incidental Fund (PIF) from $30 to $100 per month	DHS - APD	1,300,000	539,728	Fund at $60 and start indexing
17	Initiate SB 870 to expand coverage for younger persons with disabilities	DHS - APD	3,000,000	-	Hold; present pilot plan in May
18	HB 4151 - Elder Abuse Task Force Recommendation	DHS - APD	149,365	149,365	Fund
19	Adult Protection Services Technology Investment	DHS - APD	1,000,000	-	Hold; pending business case and plan
20	AAAs - Replace Older Americans Act lost due to sequestration cuts	DHS - APD	2,500,000	-	Hold; pending actual awards/need
21	AAAs - Evidence based health promotion/disease prevention	DHS - APD	1,250,000	1,250,000	Fund
22	Senior Property Tax Deferral Hardship Fund ($313,800)	DHS - APD	313,800	313,800	Fund
23	SB 1542 - Expand Home Care Registry to Private Payers	DHS - APD	1,281,297	1,281,297	Fund
24	Medford Senior Center Nutrition Program	DAS	20,000	20,000	Fund
		Total	**25,355,645**	**13,295,373**	

SPA Amount	26,000,000	26,000,000
SPA Remaining	644,355	12,704,627

Items #1 and #2 were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current $3.5 million General Fund ($7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

Item #3 was funded, adding $4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to $11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

Items #4 through #8, at a total of $3.3 million General Fund were approved on a ***one-time*** basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For ***Item #9,*** the Subcommittee approved a ***one-time*** allocation of $1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for ***Item #10***, which was approved in the amount of $949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCO narrative.

Items #11 and #12 take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of $200,000 General Fund ($100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of $112,000 General Fund **(*Item #13*)** will allow the Department of Human Services, with stakeholder participation, to conduct a ***one-time*** study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

Item #14, funded at $30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved ***Item #15***, at $150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs ***(Item #16)***; this amount has been set at $30 per month for the last twenty years. The Subcommittee approved $539,728 General Fund and $952,472 Federal Funds for DHS to increase the amount to $60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to $100 without any indexing.)

For ***Item #17***, the Subcommittee retained $3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

Budget Note:
The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for ***Item #18***, which was approved in the amount of $149,365 General Fund, $118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

Budget Note:
The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the "ready to work" registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund ***Item #19***, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project's progress and potentially request at least an initial allocation from the Senior SPA.

Item #20 is a request for $2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved ***Item #21***, which provides $1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added $313,800 General Fund (***Item #22***). The plan is for these ***one-time*** funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for ***Item #23***, which was approved in the amount of $1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for ***one-time*** start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For ***Item #24***, the Subcommittee approved $20,000 General Fund in the DAS budget as a ***one-time*** pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of $21.9 million General Fund, $1,291 Other Funds expenditure limitation, $41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of $10.8 General Fund ($22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

The caseload associated costs are partially offset by FMAP rate savings of $4.9 million General Fund and participation rate adjustments resulting in savings of $1.3 million General Fund.

Other program costs covered in the rebalance include $1.3 million General Fund ($2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides $1.9 million General Fund ($5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), $9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of $4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added $490,000 General Fund ($1,136,368 total funds) to cover a gap in some CDDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CDDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): $20,225,454 General Fund, $11,026,715 Other Funds, $78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional $38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of $542,649 General Fund, a decrease of $115,287 Other Funds expenditure limitation, and an increase of $307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of $276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of $8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of $1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes $2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manger D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: $11.6 million General Fund, $29.4 million Other Funds expenditure limitation, and $7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of $6.0 million General Fund ($11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for $30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) unschedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting $2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

Long Term Care Ombudsman

The Subcommittee approved an increase of $39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved $949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased General Fund appropriations by $2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

Judicial Department

The Subcommittee increased General Fund appropriations by $3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a $2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated $762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated $250,000 General Fund to the Department, and an additional $700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a $1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by $108,823, and the General Fund appropriation for Debt service by $144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time $50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a $2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

Public Defense Services Commission

The Subcommittee increased General Fund appropriations by $4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by $48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by $251,000.
- The Legislative Assembly (Biennial Offices) is decreased by $251,000.
- The Legislative Assembly (Members – Interim) is increased by $275,000.
- The Legislative Assembly (Members – Session) is decreased by $275,000.

- The Legislative Revenue Office is increased by $13,000.
- The Legislative Fiscal Office is decreased by $13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time $125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time $65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by $430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of $17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of $276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling $10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; $152,380 is for bond-related costs.

Department of Environmental Quality

The Subcommittee approved a $375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of $120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of $613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of $183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of $1,104,325 Federal Funds and $359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of $73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of $457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved $40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of $75 million in net costs for the 2013 fire season. $10 million is the deductible on the state's and landowners' insurance policy. The additional $30 million covers costs that exceeded the state's $10 million deductible, the landowners' $10

million deductible, and the insurance policy $25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of $12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of $59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include $24,653 in the grants program for grants, and $34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of $7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by $135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a $1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by $1 million and Other Funds expenditure limitation by $58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Parks and Recreation Department
The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

Water Resources Department
House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of $58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of $28,742 and services and supplies reductions of $39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

> **Budget Note:**
> The Water Resources Department will dedicate up to $2.25 million of the $10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to $2.25 million, up to $1.5 million shall be reserved for the Willamette Basin Project Reallocation and $750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

Oregon Watershed Enhancement Board
The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by $183,060 and the allocation to the Department of Agriculture by $141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

PUBLIC SAFETY

Department of Corrections

The Subcommittee restored $26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- $17,849,890 in Operations and Health services
- $4,342,090 in Community Corrections
- $2,570,120 in Administration, general services, and human resources
- $1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored $69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of $209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added $240,000 General Fund to the budget of the District Attorneys to provide a one-time $5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the $5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of $1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the $1.2 million in the following amounts for the following purposes:

- $6,000 to the Office of the Attorney General and administration for Project Clean Slate

- $87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- $25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- $1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- $1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division ($793,340 personal services and $298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of $586,354 Other Funds ($485,702 personal services and $100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net $87,993 Other Funds expenditure limitation increase (increased personal services by $314,581 and decreased services and supplies by $226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by $87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by $3,400 Other Funds and decreased services and supplies by $3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized $135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

> **Budget Note:**
> Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled $151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by $259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of $164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a $385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by $1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved $734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of $19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of $350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored $2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of $1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides $4 million General Fund to the Department for additional Elderly and Disabled Transit support.

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.

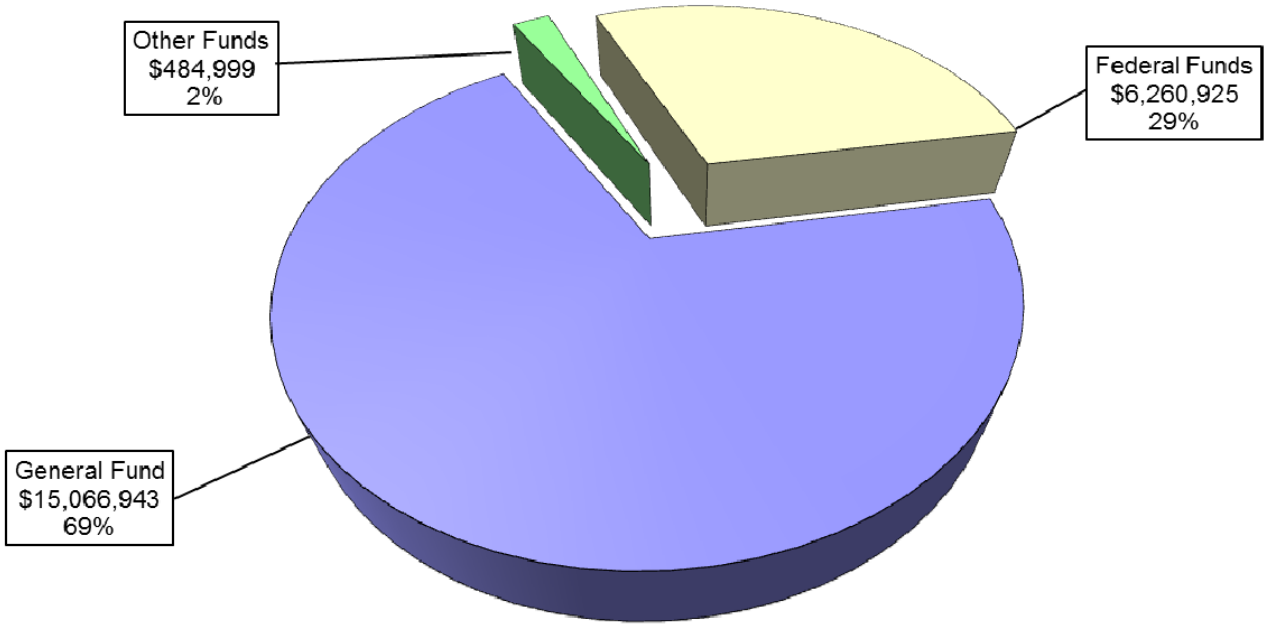
- **Required Reporting**: DLCD collects data and prepares it for distribution to the public. This includes annual reports on farm and forestland development and the department's biennial report (ORS 197.060, ORS 197.065, and ORS 197.178).

Department of Land Conservation and Development

Governor's Budget

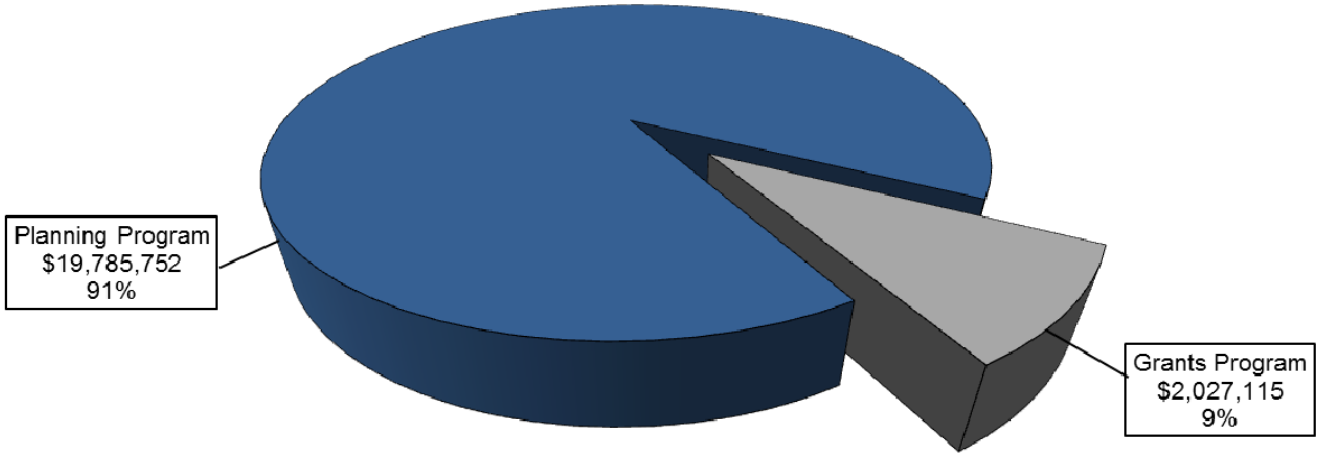
by Fund Source

2015-17

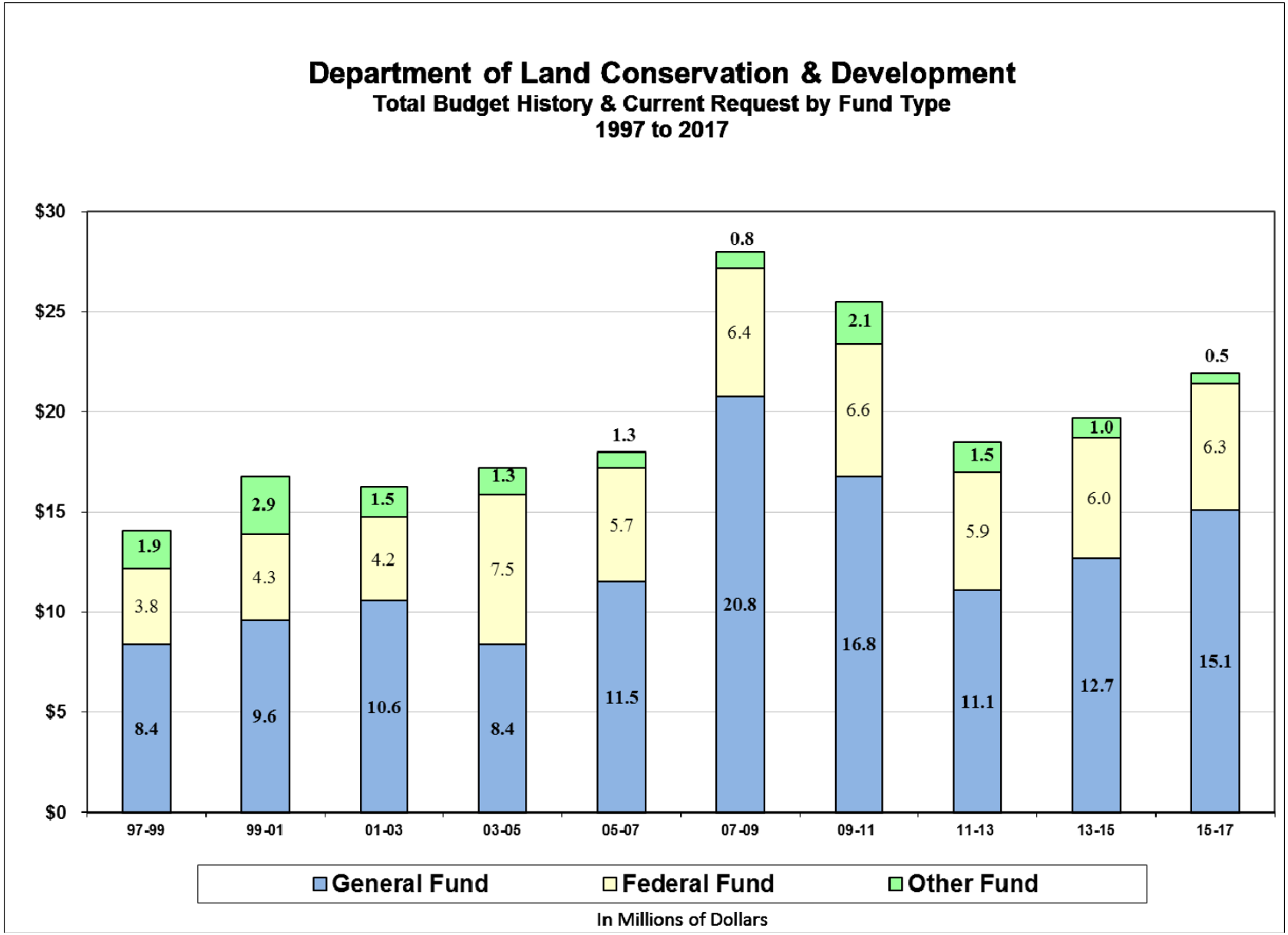


AGENCYWIDE TOTAL FUNDS
$21,812,867

Department of Land Conservation and Development
Agencywide by Program Area
Governor's Budget
2015-17



AGENCYWIDE TOTAL FUNDS
$21,812,867


Department of Land Conservation & Development
Total Budget History & Current Request by Fund Type
1997 to 2017
$30
$25
$20
$15
$10
$5
$0
97-99
99-01
01-03
03-05
05-07
07-09
09-11
11-13
13-15
15-17
1.9
3.8
8.4
2.9
4.3
9.6
1.5
4.2
10.6
1.3
7.5
8.4
1.3
5.7
11.5
0.8
6.4
20.8
2.1
6.6
16.8
1.5
5.9
11.1
1.0
6.0
12.7
0.5
6.3
15.1
General Fund
Federal Fund
Other Fund
In Millions of Dollars

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	

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

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;

- 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.

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.

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.

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

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.

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)*
     - *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)

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.

- *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)*
- 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.*
  - *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.*
  - *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(*
- 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).*
  - *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).*

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).*
  - *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).*
- 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.*
- 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.

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.

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 Governor's Budget Document in the special reports section.

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 | **Governor's Budget**
Land Conservation & Development, Dept of | **Cross Reference Number: 66000-000-00-00-00000**
2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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)	-	-	251,220	179,312	-	967	70,941	-	-
State Gov"t & Services Charges Increase/(Decrease)			194,105	135,145	-	-	58,960	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**445,325**	**314,457**	**-**	**967**	129,901	**-**	**-**
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**	**18,945,505**	**12,199,581**	**-**	**484,999**	6,260,925	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	**56**	**54.40**	**18,945,505**	**12,199,581**	**-**	**484,999**	6,260,925	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**56**	**54.40**	**18,945,505**	**12,199,581**	**-**	**484,999**	6,260,925	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	(0.14)	(257,149)	(257,149)	-	-	-	-	-
502 - Working Lands and Farms	1	1.00	275,000	275,000	-	-	-	-	-
101 - Grants to Local Governments	-	-	500,000	500,000	-	-	-	-	-
102 - Regional Solutions Community Development	-	-	-	-	-	-	-	-	-
103 - Coastal and Marine Program Restoration	-	-	-	-	-	-	-	-	-
104 - IMMI Continuation (Phases 4 and 5)	1	1.00	513,299	513,299	-	-	-	-	-
105 - Expediting Issuance of UGB Orders	-	-	-	-	-	-	-	-	-
106 - OSTI	2	1.50	355,770	355,770	-	-	-	-	-
107 - Natural Hazards Program	2	1.50	466,442	466,442	-	-	-	-	-
108 - Sage Grouse Initiative	1	1.00	438,000	438,000	-	-	-	-	-
109 - Environmental Solutions	2	2.00	576,000	576,000	-	-	-	-	-
Subtotal Policy Packages	**9**	**7.86**	**2,867,362**	**2,867,362**	**-**	**-**	-	**-**	**-**
Total 2015-17 Governor's Budget	**65**	**62.26**	**21,812,867**	**15,066,943**	**-**	**484,999**	6,260,925	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2013-15 Leg Approved Budget	6.56%	7.94%	11.06%	18.95%	-	-49.50%	4.10%	-	-
Percentage Change From 2015-17 Current Service Level	16.07%	14.45%	15.13%	23.50%	-	-	-	-	-

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

Governor's Budget
Cross Reference Number: 66000-001-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
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)	-	-	206,740	134,832	-	967	70,941	-	-
State Gov"t & Services Charges Increase/(Decrease)			194,105	135,145	-	-	58,960	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**400,845**	**269,977**	**-**	**967**	129,901	**-**	**-**
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**	**17,418,390**	**10,672,466**	**-**	**484,999**	6,260,925	**-**	**-**

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

Governor's Budget
Cross Reference Number: 66000-001-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**56**	**54.40**	**17,418,390**	**10,672,466**	**-**	**484,999**	6,260,925	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**56**	**54.40**	**17,418,390**	**10,672,466**	**-**	**484,999**	6,260,925	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	(0.14)	(257,149)	(257,149)	-	-	-	-	-
502 - Working Lands and Farms	1	1.00	275,000	275,000	-	-	-	-	-
101 - Grants to Local Governments	-	-	-	-	-	-	-	-	-
102 - Regional Solutions Community Development	-	-	-	-	-	-	-	-	-
103 - Coastal and Marine Program Restoration	-	-	-	-	-	-	-	-	-
104 - IMMI Continuation (Phases 4 and 5)	1	1.00	513,299	513,299	-	-	-	-	-
105 - Expediting Issuance of UGB Orders	-	-	-	-	-	-	-	-	-
106 - OSTI	2	1.50	355,770	355,770	-	-	-	-	-
107 - Natural Hazards Program	2	1.50	466,442	466,442	-	-	-	-	-
108 - Sage Grouse Initiative	1	1.00	438,000	438,000	-	-	-	-	-
109 - Environmental Solutions	2	2.00	576,000	576,000	-	-	-	-	-
Subtotal Policy Packages	**9**	**7.86**	**2,367,362**	**2,367,362**	**-**	**-**	-	**-**	**-**
Total 2015-17 Governor's Budget	**65**	**62.26**	**19,785,752**	**13,039,828**	**-**	**484,999**	6,260,925	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2013-15 Leg Approved Budget	6.56%	7.94%	9.44%	17.43%	-	-49.50%	4.10%	-	-
Percentage Change From 2015-17 Current Service Level	16.07%	14.45%	13.59%	22.18%	-	-	-	-	-

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

Governor's Budget
Cross Reference Number: 66000-003-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
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									

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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 | **Governor's Budget**
Grant | **Cross Reference Number: 66000-003-00-00-00000**
2015-17 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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	-	-	-	-	-	-	-	-	-
101 - Grants to Local Governments	-	-	500,000	500,000	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
108 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
109 - Environmental Solutions	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**-**
Total 2015-17 Governor's Budget	**-**	**-**	**2,027,115**	**2,027,115**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2013-15 Leg Approved Budget	-	-	29.72%	29.72%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	32.74%	32.74%	-	-	-	-	-

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.

This Page Intentionally Left Blank

Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

2015-17 Biennium — **Agency Number: 66000**

DEPARTMENT-WIDE PROGRAM AT GOVERNOR'S 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	3,983,492	0	70,986	0	512,466		$ 4,566,944	16	15.50	Y	Y	S	ORS Chapter 197 and 215.503		POP 104: Information Mgt Modernization Initiative (IMMI) $513,299 GF 1Pos/1.00 FTE This package proposes 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. POP 090: Analyst Adjustments $ (118,373) GF 0 Pos/(0.14) FTE This request offsets costs for policy package 104.
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-20	6	3,865,457						$ 3,865,457	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 1Pos/1.00 FTE 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 counties implementing this program.
																					POP 109: Environmental Solutions $576,000 GF 2 Pos/2.00 FTE 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.
																					POP 502: Working Lands and Farms $275,000 GF 1 Pos/1.00 FTE 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.

1	2	DLCD	001-61 PSD	Planning Services Division	660-01 through 660-20	6	2,637,775	0	414,013	0	723,685		$ 3,775,473	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 continues and enhances the department's work related to natural hazards planning. The overall purpose is to create a disaster resilient state that is less vulnerable to natural hazards, and communities that recover rapidly when natural hazards strike. This reques continues updating the Oregon Natural Hazards Mitigation Plan, work that is currently funded with Other Funds. The department currently 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. POP 106: OSTI $355,770 OF 2 Pos/1.50 FTE This package addresses tasks adopted by the 2009 and 2010 Legislatures for the department and the commissio to work with metropolitan areas, especially Metro and the cities and counties in the Metro area, to address greenhouse gas emissions. The 2013 Legislature approved continuing this effort with limited duration positions. Because there is ongoing permanent need for this work, this package proposes establishing permanent funding.
1	3	DLCD	001-63 OCSD	Ocean/Coastal Services Division	660-01 through 660-20		185,742				5,024,774		$ 5,210,516	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.	
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
													$ -								
													$ -								
							12,199,581	-	484,999	-	6,260,925	-	$ 18,945,505	56	54.40						CSL has changed since ARB, due to price list reductions in pkg 31: GF ($44,768) ; FF ($6,671); TF ($ 51,439)

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

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

Document criteria used to prioritize activities:

The department cannot 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:

•Activities providing direct service to the core program.
•Coastal Zone Management Program is a federally mandated program.
•Transportation and Growth Management (TGM) and Federal Emergency Management Agency (FEMA) programs are federally mandated and provide support for regional representatives in the field.
•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 GOVERNOR'S 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	3,983,492		70,986		512,466		$ 4,566,944	16	15.50	Y	Y	S	ORS Chapter 197 and 215.503		POP 104: Information Mgt Modernization Initiative (IMMI $513,299 GF 1Pos/1.00 FTE This package proposes 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 addition 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 a a much lower rate and are likely inadequate to maintain necessary information infrastructure. POP 090: Analyst Adjustments $ (118,373) GF 0 Pos/(0.14) FTE This request offsets costs for policy package 104.
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-20	6	3,865,457		0		0		$ 3,865,457	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 1Pos/1.00 FTE 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 counties implementing this program.
																					POP 109: Environmental Solutions $576,000 GF 2 Pos/2.00 FTE 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 packag 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.
																					POP 502: Working Lands and Farms $275,000 GF 1 Pos/1.00 FTE This package establishes a new, limited duration positio 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.

1	2	DLCD	001-61 PSD	Planning Services Division	660-01 through 660-20	6	2,637,775		414,013		723,685		$ 3,775,473	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 continues and enhances the department's work related to natural hazards planning. The overall purpose is to create a disaster resilient state that is less vulnerable to natural hazards, and communities that recover rapidly when natural hazards strike. This reques continues updating the Oregon Natural Hazards Mitigation Plan, work that is currently funded with Other Funds. The department currently 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 improv 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. POP 106: OSTI $355,770 OF 2 Pos/1.50 FTE 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 in the Metro area, to address greenhouse gas emissions. The 2013 Legislature approved continuing this effort with limited duration positions. Because there is ongoing permanent need for this work, this package proposes establishing permanent funding.
1	3	DLCD	001-63 OCSD	Ocean/Coastal Services Division	660-01 through 660-20		185,742		0		5,024,774		$ 5,210,516	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.	
													$ -								
													$ -								CSL has changed since ARB, due to price list reductions in pkg 31: GF ($44,768) ; FF ($6,671); TF ($ 51,439)
							10,672,466	-	484,999	-	6,260,925	-	$ 17,418,390	56	54.40						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

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

Document criteria used to prioritize activities:

The department cannot 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:

•Activities providing direct service to the core program.
•Coastal Zone Management Program is a federally mandated program.
•Transportation and Growth Management (TGM) and Federal Emergency Management Agency (FEMA) programs are federally mandated and provide support for regional representatives in the field.
•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**

GRANTS PROGRAM AT GOVERNOR'S 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						$ 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.
													$ -								
													$ -								
													$ -								
													$ -								
													$ -								
							1,527,115	-	-	-	-	-	$ 1,527,115	0	0.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

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

Document criteria used to prioritize activities:

The department cannot 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:

•Activities providing direct service to the core program.
•Coastal Zone Management Program is a federally mandated program.
•Transportation and Growth Management (TGM) and Federal Emergency Management Agency (FEMA) programs are federally mandated and provide support for regional representatives in the field.
•Coastal grant funds in the Ocean and Coastal Services Division support economic development and other land use planning activities of local communities.

This Page Intentionally Left Blank

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.

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	Temporary, one-time reduction in planning program PS: $435,862 SS: $100,000 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.	General fund	1
2. Grants program	SP: $76,356 Reduction in grants to local governments impacts local government land use planning	General fund	2

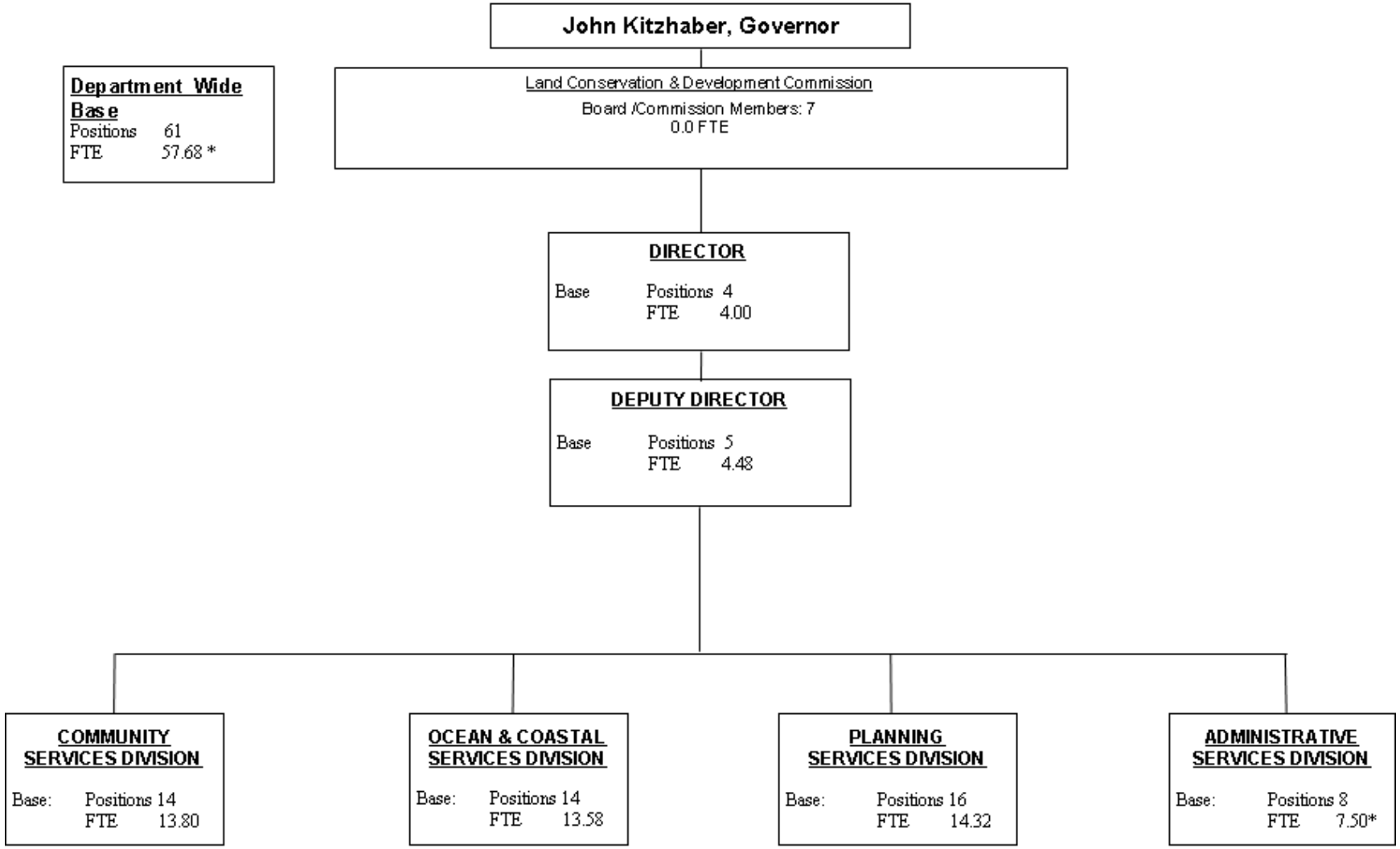
	efforts and impacts approximately 1-2 local land use projects.		
Second 5% Increment			
3.	**Temporary, one-time reduction in planning program** **PS: $499,484** **SS: $ 36,373** **Proposal includes an approximate reduction 2.85 fte/4.00 positions, potential vacancy savings, temporary services and attorney 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.**		**3**
4. Grants program	**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.**	**General fund**	**4**

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

	Reduction affects assistance to local government planning departments.		
Second 5% Increment			
2. Planning Program	**Temporary, one-time reduction in planning program** **PS: $215,246** **SS: $ 98,133** **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.**	**Federal fund**	**2**

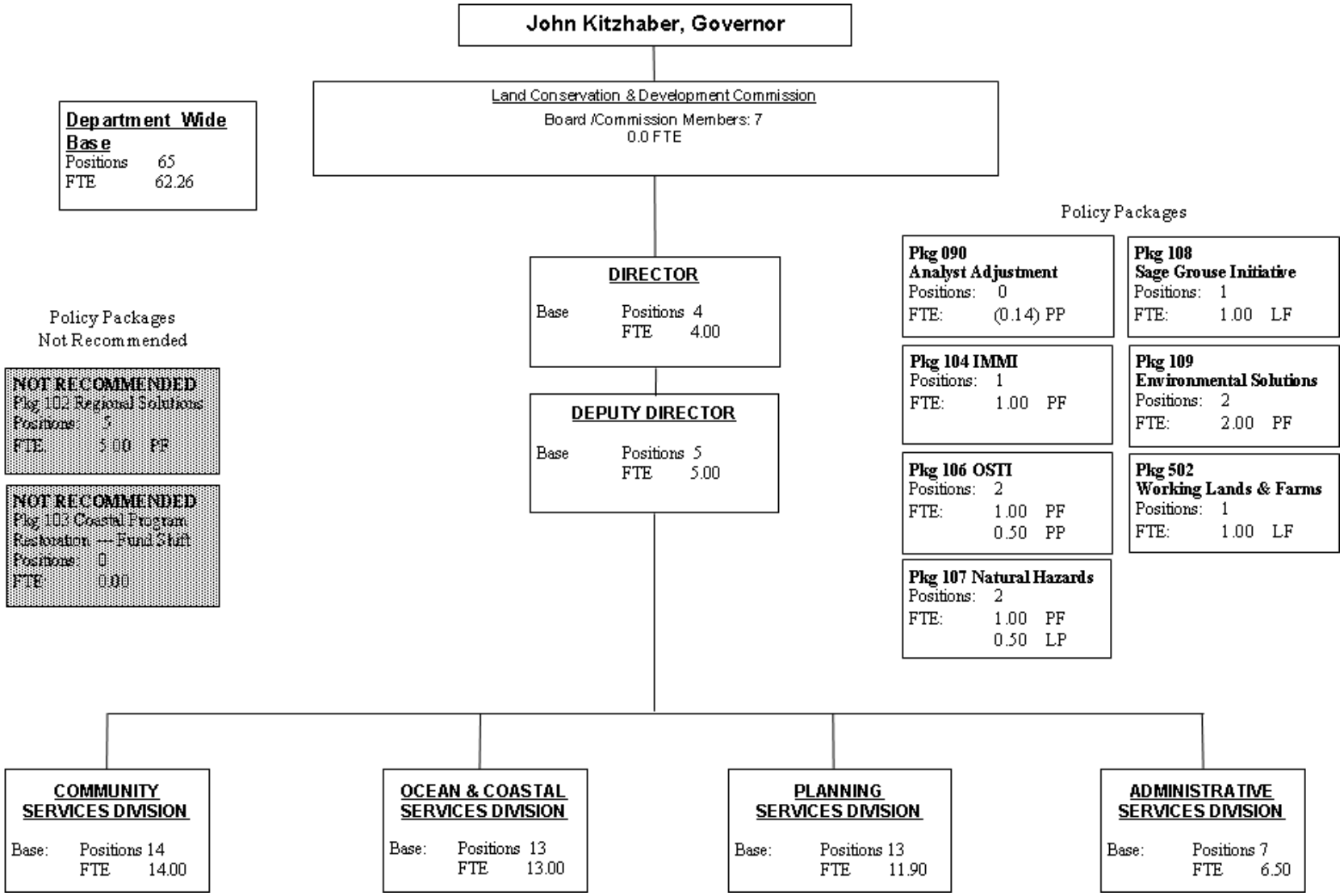
This Page Intentionally Left Blank

2013-2015 DLCD ORGANIZATION CHART



*includes Feb 2014 Leg. Session reduction 0.36 FTE.

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	-
	Other Funds	874,713	947,584	960,315	484,999	484,999	-
	Federal Funds	5,617,444	5,891,950	6,014,070	5,067,596	6,260,925	-
	All Funds	15,116,781	17,631,611	18,078,782	19,888,331	19,785,752	-
003-00-00-00000	**Grant**						
	General Fund	1,757,707	1,537,982	1,562,635	3,527,115	2,027,115	-
TOTAL AGENCY							
	General Fund	10,382,331	12,330,059	12,667,032	17,862,851	15,066,943	-
	Other Funds	874,713	947,584	960,315	484,999	484,999	-
	Federal Funds	5,617,444	5,891,950	6,014,070	5,067,596	6,260,925	-
	All Funds	16,874,488	19,169,593	19,641,417	23,415,446	21,812,867	-

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

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.

Revenue Outlook

Federal Funds

The Ocean and Costal 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%. While only a possibility at this point, it is 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.

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.

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.

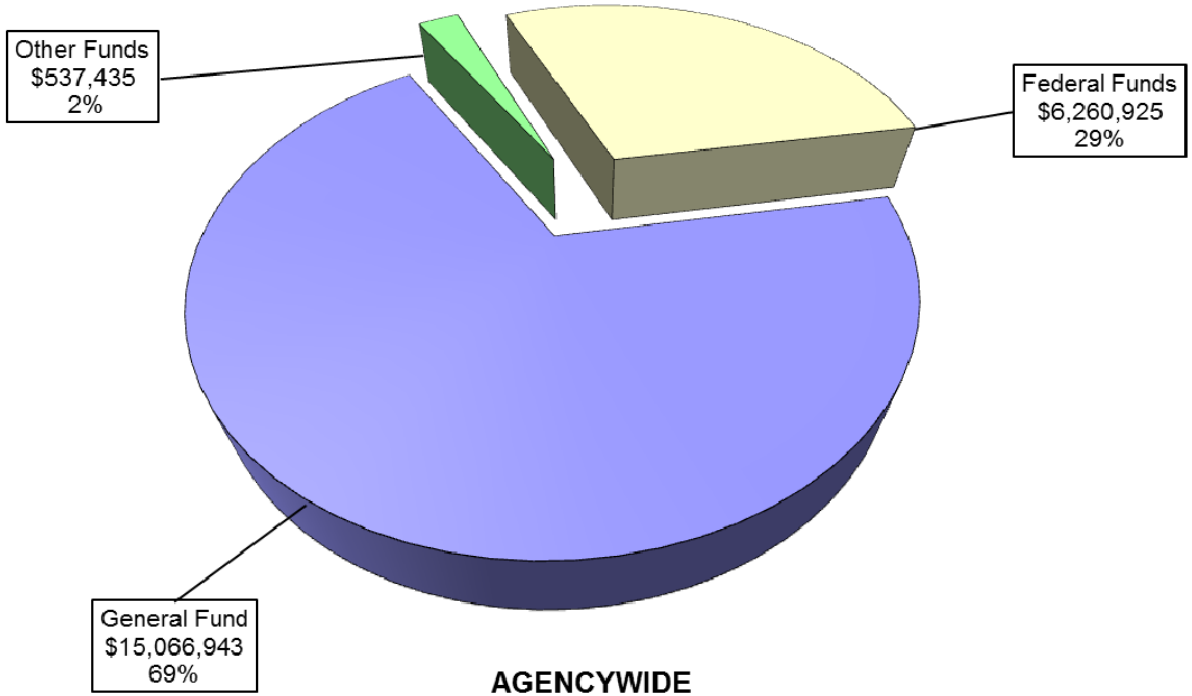
Miscellaneous
Miscellaneous Other Fund revenues are received for copying fees, subscriptions, etc. Historically the department has been authorized to receive up to $40,000 Other Funds, as Charges for Services /Other Sales Income, although actual revenues have been far below that. DLCD requests this projection continue to allow the department to receive a limited amount of unanticipated revenues as Other Funds.

Department of Land Conservation and Development

Governor's Budget

Revenues by Fund Source

2015-17



AGENCYWIDE
TOTAL REVENUES
$21,865,303

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

Land Conservation & Development, Dept of **Agency Number: 66000**
2015-17 Biennium **Cross Reference Number: 66000-000-00-00-00000**

Source	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	-
Charges for Services	8,691	28,000	32,791	32,791	32,791	-
Interest Income	38	-	-	-	-	-
Sales Income	65	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	-
Total Other Funds	**$880,216**	**$1,026,308**	**$1,031,099**	**$537,435**	**$537,435**	**-**
Federal Funds						
Federal Funds	5,545,884	5,891,950	6,014,070	5,067,596	6,260,925	-
Total Federal Funds	**$5,545,884**	**$5,891,950**	**$6,014,070**	**$5,067,596**	**$6,260,925**	**-**

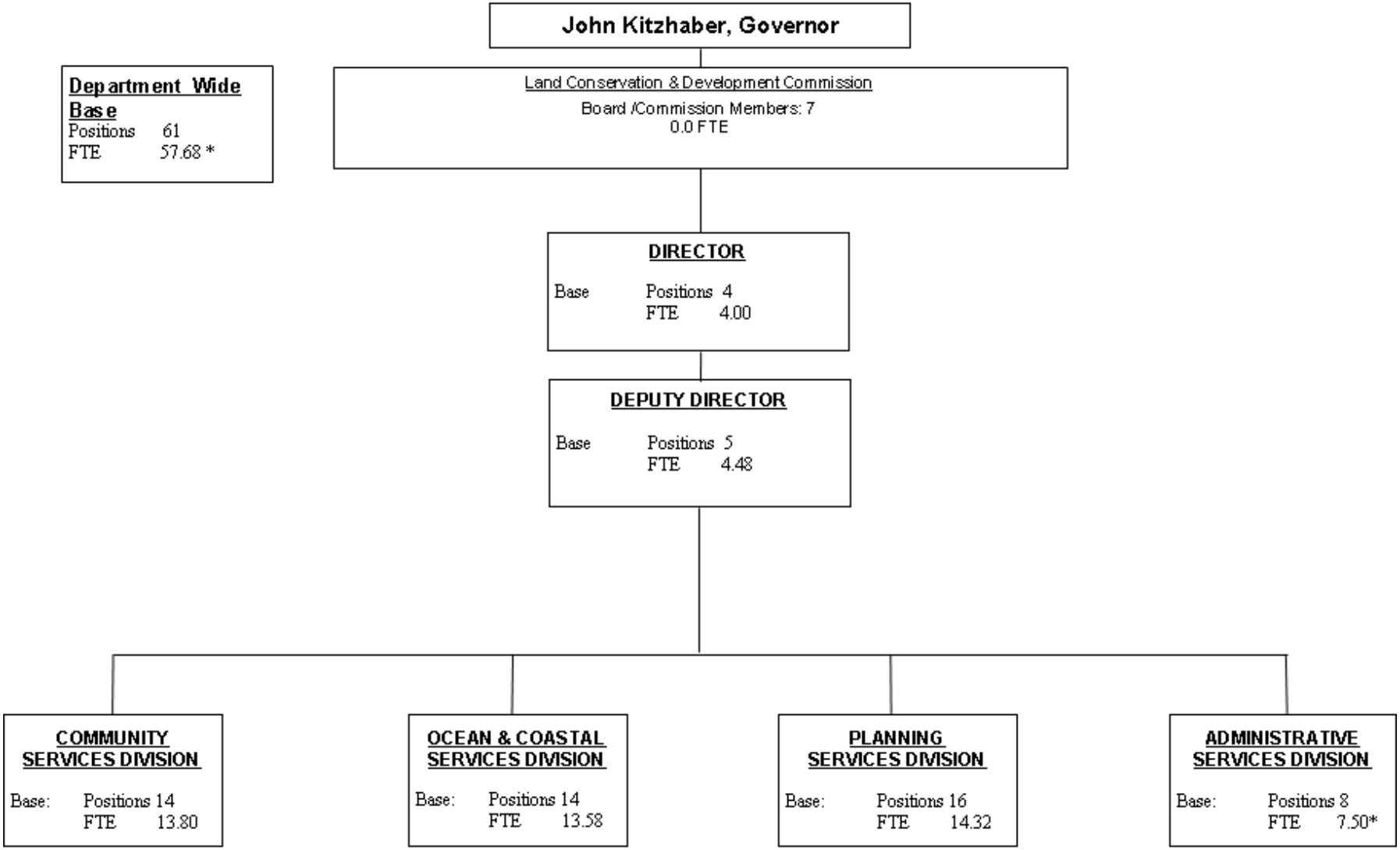
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

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	
Charges for Services	Other	0407	8,691	28,000	32,791	32,791	32,791	
Interest Income	Other	0605	38	0	0	0	0	
Other Sales Income	Other	0708	65	12,000	12,000	12,000	12,000	
Other Revenue	Other	0975	21,690	350,000	350,000	0	0	
Transfers-In from Military Dept.	Other	1248	0	180,000	180,000	0	0	
Transfers-In from Transportation Dept.	Other	1730	849,732	377,677	377,677	414,013	414,013	
Federal Funds Revenue	Federal	0995	5,545,884	5,891,950	6,014,070	5,067,596	6,260,925	

_____ Agency Request ___X___ Governor's Budget _____ Legislatively Adopted Budget Page _____

This Page Intentionally Left Blank

2013-2015 DLCD ORGANIZATION CHART



*includes Feb 2014 Leg. Session reduction 0.36 FTE.

2015-2017 DLCD ORGANIZATION CHART

John Kitzhaber, Governor

Land Conservation & Development Commission
Board /Commission Members: 7
0.0 FTE

Department Wide Base
Positions 65
FTE 62.26

DIRECTOR
Base Positions 4
FTE 4.00

DEPUTY DIRECTOR
Base Positions 5
FTE 5.00

Policy Packages

Pkg 090 Analyst Adjustment
Positions: 0
FTE: (0.14) PP

Pkg 108 Sage Grouse Initiative
Positions: 1
FTE: 1.00 LF

Pkg 104 IMMI
Positions: 1
FTE: 1.00 PF

Pkg 109 Environmental Solutions
Positions: 2
FTE: 2.00 PF

Pkg 106 OSTI
Positions: 2
FTE: 1.00 PF
0.50 PP

Pkg 502 Working Lands & Farms
Positions: 1
FTE: 1.00 LF

Pkg 107 Natural Hazards
Positions: 2
FTE: 1.00 PF
0.50 LP

Policy Packages Not Recommended

NOT RECOMMENDED
Pkg 102 Regional Solutions
Positions: 5
FTE: 5.00 PF

NOT RECOMMENDED
Pkg 103 Coastal Program Restoration — Fund Shift
Positions: 0
FTE: 0.00

COMMUNITY SERVICES DIVISION
Base: Positions 14
FTE 14.00

OCEAN & COASTAL SERVICES DIVISION
Base: Positions 13
FTE 13.00

PLANNING SERVICES DIVISION
Base: Positions 13
FTE 11.90

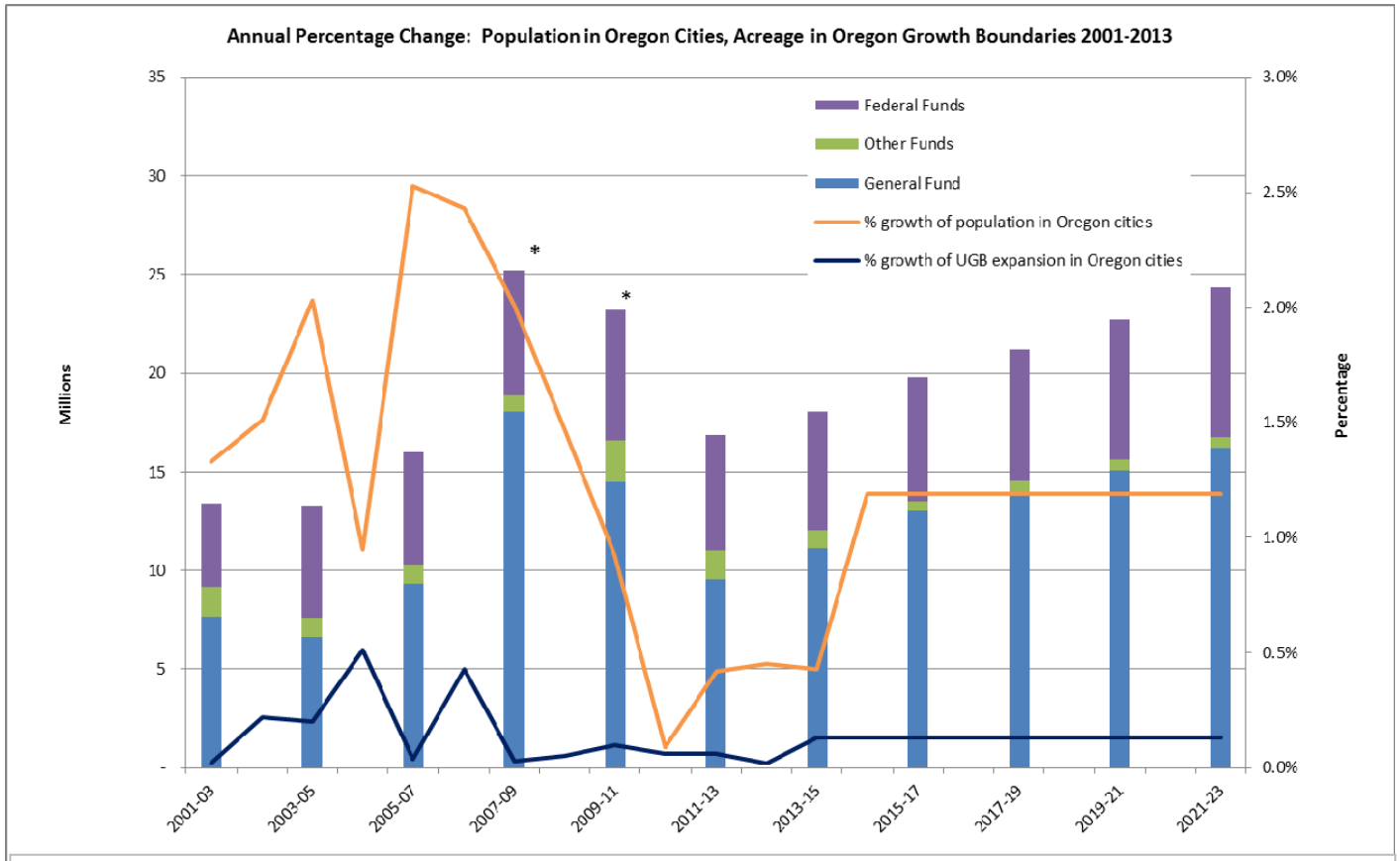
ADMINISTRATIVE SERVICES DIVISION
Base: Positions 7
FTE 6.50

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.*

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.

- 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.

- 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.

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.

  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 FOLLOWING PACKAGES HAVE BEEN ADDED 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.

- 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.

- 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.

- 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.

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.

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 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 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).

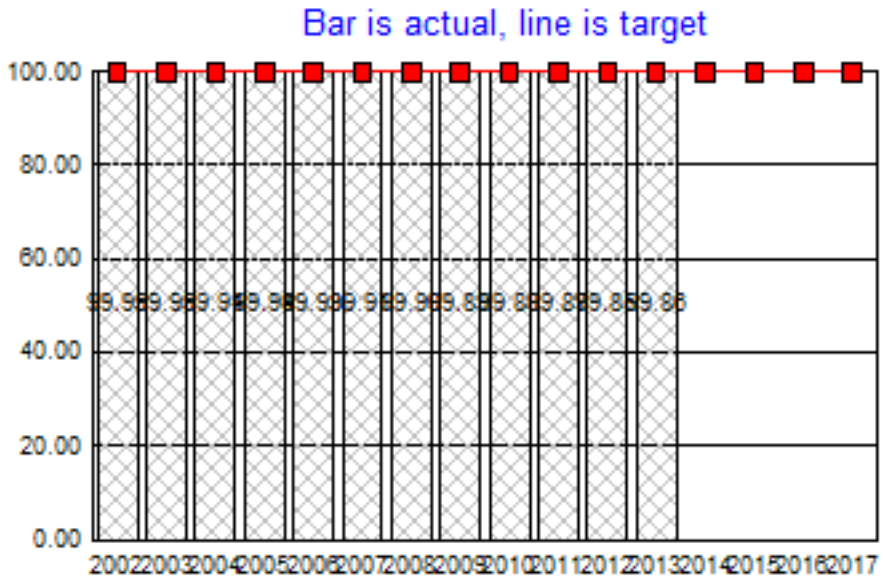
Within the Making Government More Effective Program Funding Team, the Regional Solutions Teams have identified a need and opportunity to align program and funding opportunities for downtown revitalization, particularly for rural communities outside the Willamette Valley. Revitalization of these downtown 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.

  Key Performance Measure #10: Percent of farm land outside urban growth boundaries zoned for exclusive farm us 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.

- 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 (6€), OthŜr Funds (ŧ ú, and Fed ŜWal Funds (3H%).

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. 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.

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;

- 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, property control, and reception.

COMMUNITY SERVICES DIVISION

The Community Services Division (CSD) assists local governments in the implementation of the statewide planning program by providing education and technical assistance to local government planners and officials, the general public and interest groups. The division also provides financial assistance to urban and rural communities through grants.

Specific services provided by the CSD include:

- Participation with other department staff in review of major urban growth boundary and urban reserve decisions (this work is often handled by cross-divisional teams for larger communities);
- Award and administration of grants to local governments to support local and regional planning efforts;

- Advice and assistance concerning the application of state statutes, statewide planning goals, administrative rules and court cases to specific land use planning issues at the local level;
- 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.

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 OSCD 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.

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.coastalatlas.net), GIS training and support for local governments, and aerial imagery and databases;
- Planning workshops customized for local officials, and conferences for state and local agencies;
- Surveys, assessments, and mapping of coastal hazards and coastal water quality;

- Communication and coordination among local, state, and federal government agencies to ensure that actions at all levels are consistent with the statewide planning goals; and
- Maintains three field offices in Newport, Portland and Tillamook. The Tillamook office is part of the Regional Solutions Team program.

The division provides Coastal Resources Management Grants through Federal funds. Federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Funding is also available 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).

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

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.

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 $269,589. Other Funds increase by $939. Federal Funds increase by $127,755 Total Funds for this package increases by $398,283.

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 | **Cross Reference Name: Planning Program**
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
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)**

This Page Intentionally Left Blank

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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 | **Cross Reference Name: Planning Program**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
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 | **Cross Reference Name: Planning Program**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	269,589	-	-	-	-	-	269,589
Federal Funds	-	-	-	127,755	-	-	127,755
Total Revenues	**$269,589**	**-**	**-**	**$127,755**	**-**	**-**	**$397,344**
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	135,145	-	-	58,960	-	-	194,105
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	93,791	-	1	1,165	-	-	94,957
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 | **Cross Reference Name: Planning Program**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,723	-	-	1,005	-	-	3,728
Total Services & Supplies	**$269,302**	**-**	**$939**	**$97,767**	**-**	**-**	**$368,008**
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	269,589	-	939	127,755	-	-	398,283
Total Expenditures	**$269,589**	**-**	**$939**	**$127,755**	**-**	**-**	**$398,283**
Ending Balance							
Ending Balance	-	-	(939)	-	-	-	(939)
Total Ending Balance	**-**	**-**	**($939)**	**-**	**-**	**-**	**($939)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**

Pkg: 032 - Above Standard Inflation | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
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 | **Cross Reference Name: Planning Program**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 reductions in SCR 010-00 in the following areas:
• Acct 3160 Temporary Appointments should be reduced $41,314, which will eliminate the account.
• Acct 3455 Vacancy Savings 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.

Staffing Impact

Positions	FTE	Type
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
Federal Funds	$ 0
Total Funds	$ (257,149)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 090 - Analyst Adjustments | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(257,149)	-	-	-	-	-	(257,149)
Total Revenues	**($257,149)**	**-**	**-**	**-**	**-**	**-**	**($257,149)**
Personal Services							
Class/Unclass Sal. and Per Diem	(11,561)	-	1	-	-	-	(11,560)
Temporary Appointments	(41,314)	-	-	-	-	-	(41,314)
Empl. Rel. Bd. Assessments	(12)	-	12	-	-	-	-
Public Employees' Retire Cont	(1,826)	-	-	-	-	-	(1,826)
Social Security Taxes	(4,045)	-	-	-	-	-	(4,045)
Worker's Comp. Assess. (WCD)	(19)	-	19	-	-	-	-
Vacancy Savings	(33,600)	-	-	-	-	-	(33,600)
Reconciliation Adjustment	(25,996)	-	(32)	-	-	-	(26,028)
Total Personal Services	**($118,373)**	**-**	**-**	**-**	**-**	**-**	**($118,373)**
Services & Supplies							
Attorney General	(138,776)	-	-	-	-	-	(138,776)
Total Services & Supplies	**($138,776)**	**-**	**-**	**-**	**-**	**-**	**($138,776)**
Total Expenditures							
Total Expenditures	(257,149)	-	-	-	-	-	(257,149)
Total Expenditures	**($257,149)**	**-**	**-**	**-**	**-**	**-**	**($257,149)**

Description	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							(0.14)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.14)**

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-	29,816-			41,377-
								2,741-	7,071-			9,812-
4000108 AG	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	.36	8.64	02	3,451.00		29,817			29,817
									7,102			7,102
	TOTAL PICS SALARY							11,561-	1			11,560-
	TOTAL PICS OPE							2,741-	31			2,710-
			---	------	-------			---------	---------	---------	---------	---------
	TOTAL PICS PERSONAL SERVICES =			.14-	3.35-			14,302-	32			14,270-

THIS PAGE INTENTIONALLY LEFT BLANK

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 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 arena, but the department has not lost its responsibilities to carry out its core function.

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 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.

Package not approved

- 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.

Package not approved.

How Accomplished

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

Staffing Impact

Positions	FTE	Type	Effective Date
Planner 3	5.00	PF	July 1, 2015

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
Federal Funds	$ 0
Total Funds	$973,040

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**

Pkg: 102 - Regional Solutions Community Development | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
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	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**

Pkg: 102 - Regional Solutions Community Development | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 approved, 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 ties to 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

Package not approved.

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 by maintaining a regional personal presence that enhances collaboration, education, outreach, and technical assistance grants.

Package not approved.

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 Coastal Nonpoint Source Pollution Program requirements. The department does not have any other funding sources to address the 30% cut in federal 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.

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
Federal Funds	($1,200,000)
Total Funds	Net Zero

Package not approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**

Pkg: 103 - Coastal and Marine Program Restoration | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This Page Intentionally Left Blank

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.

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

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. 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.

Positions	FTE	Type	Effective Date
Info Support Spec 6	1.00	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.
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	$513,299
Other Funds	$ 0
Federal Funds	$ 0
Total Funds	$513,299

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 104 - IMMI Continuation (Phases 4 and 5) | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	513,299	-	-	-	-	-	513,299
Total Revenues	**$513,299**	**-**	**-**	**-**	**-**	**-**	**$513,299**
Personal Services							
Class/Unclass Sal. and Per Diem	123,960	-	-	-	-	-	123,960
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	19,573	-	-	-	-	-	19,573
Social Security Taxes	9,483	-	-	-	-	-	9,483
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,488	-	-	-	-	-	1,488
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	**$185,145**	**-**	**-**	**-**	**-**	**-**	**$185,145**
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	-	-	-	-	-	201,900
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 | **Cross Reference Name: Planning Program**
Pkg: 104 - IMMI Continuation (Phases 4 and 5) | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,274	-	-	-	-	-	1,274
Total Services & Supplies	**$328,154**	**-**	**-**	**-**	**-**	**-**	**$328,154**
Total Expenditures							
Total Expenditures	513,299	-	-	-	-	-	513,299
Total Expenditures	**$513,299**	**-**	**-**	**-**	**-**	**-**	**$513,299**
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**

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
7117105 AG	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,165.00	123,960				123,960
								59,697				59,697
		TOTAL PICS SALARY						123,960				123,960
		TOTAL PICS OPE						59,697				59,697
			---	---	---			---	---	---	---	---
		TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00			183,657				183,657

This Page Intentionally Left Blank

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 without increase in funding as proposed by this package. Faster review is required by legislative mandate.

Package not approved.

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 duration 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
Federal Funds	$ 0
Total Funds	$80,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**

Pkg: 105 - Expediting Issuance of UGB Orders | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 proposes that two current limited-duration professional positions become permanent for the following reasons:

- There are now eight different metropolitan areas that will be ready for 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 level of help from the state, but staff at DLCD and ODOT cannot work with all of the areas simultaneously, so the work will be sequenced over multiple biennia.
- After completing an initial 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.205to 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.

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 encouraging local governments within metropolitan areas to undertake scenario planning to consider different land use and transportation policies, programs, and actions that could reduce GHG emissions. The work also includes specific tasks required by HB 2001 (2009) and SB 1059 (2010) including:

(1) Reviewing the implementation of scenario planning by local governments within the Portland 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	0.50	PP	July 1, 2015
Planner 3	1.00	PF	July 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 | **Cross Reference Name: Planning Program**
Pkg: 106 - OSTI | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	355,770	-	-	-	-	-	355,770
Total Revenues	**$355,770**	**-**	**-**	**-**	**-**	**-**	**$355,770**
Personal Services							
Class/Unclass Sal. and Per Diem	227,196	-	-	-	-	-	227,196
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	35,874	-	-	-	-	-	35,874
Social Security Taxes	17,380	-	-	-	-	-	17,380
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	424	-	-	-	-	-	424
Flexible Benefits	61,056	-	-	-	-	-	61,056
Total Personal Services	**$342,156**	**-**	**-**	**-**	**-**	**-**	**$342,156**
Services & Supplies							
Instate Travel	6,341	-	-	-	-	-	6,341
Employee Training	621	-	-	-	-	-	621
Office Expenses	2,199	-	-	-	-	-	2,199
Telecommunications	4,118	-	-	-	-	-	4,118
Data Processing	66	-	-	-	-	-	66
Publicity and Publications	269	-	-	-	-	-	269
Total Services & Supplies	**$13,614**	**-**	**-**	**-**	**-**	**-**	**$13,614**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 106 - OSTI | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	355,770	-	-	-	-	-	355,770
Total Expenditures	**$355,770**	**-**	**-**	**-**	**-**	**-**	**$355,770**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

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
7117106 AG	C1099 AA	PLANNER 4	1	.50	12.00	09	7,329.00	87,948				87,948
								51,256				51,256
7117107 AG	C1098 AA	PLANNER 3	1	1.00	24.00	06	5,802.00	139,248				139,248
								63,280				63,280
		TOTAL PICS SALARY						227,196				227,196
		TOTAL PICS OPE						114,536				114,536
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =	2	1.50	36.00			341,732				341,732

This Page Intentionally Left Blank

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 program 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 in making their communities more resilient and able to address natural hazards through better planning.

- Provide Timely and Dynamic 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:

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. DLCD Staff
   This package reclassifies an existing permanent full-time position from Planner 2 to Planner 4 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 full-time Planner 2 position, and makes it a permanent position for developing the new risk assessment, preparing the next OR 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 lidar to identify areas subject to landslides. DLCD 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

Positions	FTE	Type	Effective Date
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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 107 - Natural Hazards Program | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	466,442	-	-	-	-	-	466,442
Total Revenues	**$466,442**	**-**	**-**	**-**	**-**	**-**	**$466,442**
Personal Services							
Class/Unclass Sal. and Per Diem	177,144	-	-	-	-	-	177,144
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	27,970	-	-	-	-	-	27,970
Social Security Taxes	13,551	-	-	-	-	-	13,551
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Flexible Benefits	61,056	-	-	-	-	-	61,056
Reconciliation Adjustment	(29,951)	-	-	-	-	-	(29,951)
Total Personal Services	**$249,996**	**-**	**-**	**-**	**-**	**-**	**$249,996**
Services & Supplies							
Instate Travel	7,868	-	-	-	-	-	7,868
Employee Training	921	-	-	-	-	-	921
Office Expenses	2,199	-	-	-	-	-	2,199
Telecommunications	4,118	-	-	-	-	-	4,118
Data Processing	66	-	-	-	-	-	66
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	200,000	-	-	-	-	-	200,000
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 107 - Natural Hazards Program | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,274	-	-	-	-	-	1,274
Total Services & Supplies	**$216,446**	**-**	**-**	**-**	**-**	**-**	**$216,446**
Total Expenditures							
Total Expenditures	466,442	-	-	-	-	-	466,442
Total Expenditures	**$466,442**	**-**	**-**	**-**	**-**	**-**	**$466,442**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

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
7100070 AG	C1097 AA	PLANNER 2	1-	1.00-	24.00-	08	5,530.00	132,720-				132,720-
								61,751-				61,751-
7100070 AG	C1098 AA	PLANNER 3	1	1.00	24.00	06	5,802.00	139,248				139,248
								63,280				63,280
7117108 AG	C1097 AA	PLANNER 2	1	.50	12.00	02	4,162.00	49,944				49,944
								42,348				42,348
7117109 AG	C1097 AA	PLANNER 2	1	1.00	24.00	06	5,028.00	120,672				120,672
								58,926				58,926
		TOTAL PICS SALARY						177,144				177,144
		TOTAL PICS OPE						102,803				102,803
			---	---	---			---	---	---	---	---
		TOTAL PICS PERSONAL SERVICES =	2	1.50	36.00			279,947				279,947

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 counties implementing this program.

Staffing Impact

Positions	FTE	Type	Effective Date
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. Milestones would be 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 | **Cross Reference Name: Planning Program**
Pkg: 108 - Sage Grouse Initiative | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	438,000	-	-	-	-	-	438,000
Total Revenues	**$438,000**	**-**	**-**	**-**	**-**	**-**	**$438,000**
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
Reconciliation Adjustment	40,233	-	-	-	-	-	40,233
Total Personal Services	**$288,000**	**-**	**-**	**-**	**-**	**-**	**$288,000**
Services & Supplies							
Instate Travel	4,227	-	-	-	-	-	4,227
Employee Training	414	-	-	-	-	-	414
Office Expenses	1,466	-	-	-	-	-	1,466
Telecommunications	2,745	-	-	-	-	-	2,745
Data Processing	44	-	-	-	-	-	44
Publicity and Publications	179	-	-	-	-	-	179
Attorney General	28,696	-	-	-	-	-	28,696
Facilities Rental and Taxes	10,955	-	-	-	-	-	10,955

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 108 - Sage Grouse Initiative | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,274	-	-	-	-	-	1,274
Total Services & Supplies	**$50,000**	**-**	**-**	**-**	**-**	**-**	**$50,000**
Special Payments							
Dist to Counties	100,000	-	-	-	-	-	100,000
Total Special Payments	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**
Total Expenditures							
Total Expenditures	438,000	-	-	-	-	-	438,000
Total Expenditures	**$438,000**	**-**	**-**	**-**	**-**	**-**	**$438,000**
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**

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
7117110 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

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

Positions	FTE	Type	Effective Date
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 demonstrating collaboration with sister agencies in regulatory and project development arenas. Milestones would be achieved on a yearly basis and documented by examples of planning for, or completion of, projects in rural communities that build and restore infrastructure while improving the environment.

Revenue Source

General Fund	$ 576,000
Other Funds	$ 0
Federal Funds	$ 0
Total Funds	$ 576,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 109 - Environmental Solutions | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	576,000	-	-	-	-	-	576,000
Total Revenues	**$576,000**	**-**	**-**	**-**	**-**	**-**	**$576,000**
Personal Services							
Class/Unclass Sal. and Per Diem	282,936	-	-	-	-	-	282,936
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	44,676	-	-	-	-	-	44,676
Social Security Taxes	21,644	-	-	-	-	-	21,644
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Flexible Benefits	61,056	-	-	-	-	-	61,056
Reconciliation Adjustment	9,341	-	-	-	-	-	9,341
Total Personal Services	**$419,879**	**-**	**-**	**-**	**-**	**-**	**$419,879**
Services & Supplies							
Instate Travel	8,454	-	-	-	-	-	8,454
Employee Training	828	-	-	-	-	-	828
Office Expenses	2,932	-	-	-	-	-	2,932
Telecommunications	5,490	-	-	-	-	-	5,490
Data Processing	88	-	-	-	-	-	88
Publicity and Publications	358	-	-	-	-	-	358
Professional Services	85,733	-	-	-	-	-	85,733
Attorney General	27,780	-	-	-	-	-	27,780
Facilities Rental and Taxes	21,910	-	-	-	-	-	21,910

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 109 - Environmental Solutions | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,548	-	-	-	-	-	2,548
Total Services & Supplies	**$156,121**	**-**	**-**	**-**	**-**	**-**	**$156,121**
Total Expenditures							
Total Expenditures	576,000	-	-	-	-	-	576,000
Total Expenditures	**$576,000**	**-**	**-**	**-**	**-**	**-**	**$576,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

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
7117111 AG	C1098 AA	PLANNER 3	1	1.00	24.00	02	4,791.00	114,984				114,984
								57,593				57,593
7117112 AG	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	08	6,998.00	167,952				167,952
								70,009				70,009
		TOTAL PICS SALARY						282,936				282,936
		TOTAL PICS OPE						127,602				127,602
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =	2	2.00	48.00			410,538				410,538

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 quantified 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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 502 - Working Lands and Farms | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	275,000	-	-	-	-	-	275,000
Total Revenues	**$275,000**	**-**	**-**	**-**	**-**	**-**	**$275,000**
Personal Services							
Class/Unclass Sal. and Per Diem	99,888	-	-	-	-	-	99,888
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	15,772	-	-	-	-	-	15,772
Social Security Taxes	7,641	-	-	-	-	-	7,641
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	58	-	-	-	-	-	58
Total Personal Services	**$154,000**	**-**	**-**	**-**	**-**	**-**	**$154,000**
Services & Supplies							
Instate Travel	4,227	-	-	-	-	-	4,227
Employee Training	414	-	-	-	-	-	414
Office Expenses	1,466	-	-	-	-	-	1,466
Telecommunications	2,745	-	-	-	-	-	2,745
Data Processing	44	-	-	-	-	-	44
Publicity and Publications	179	-	-	-	-	-	179
Professional Services	40,240	-	-	-	-	-	40,240
Attorney General	59,456	-	-	-	-	-	59,456
Facilities Rental and Taxes	10,955	-	-	-	-	-	10,955

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Planning Program**
Pkg: 502 - Working Lands and Farms | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,274	-	-	-	-	-	1,274
Total Services & Supplies	**$121,000**	**-**	**-**	**-**	**-**	**-**	**$121,000**
Total Expenditures							
Total Expenditures	275,000	-	-	-	-	-	275,000
Total Expenditures	**$275,000**	**-**	**-**	**-**	**-**	**-**	**$275,000**
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**

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
7117113 AG	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,162.00	99,888				99,888
								54,054				54,054
		TOTAL PICS SALARY						99,888				99,888
		TOTAL PICS OPE						54,054				54,054
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00			153,942				153,942

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

Land Conservation & Development, Dept of — **Agency Number: 66000**

2015-17 Biennium — **Cross Reference Number: 66000-001-00-00-00000**

Source	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	-
Charges for Services	8,691	28,000	32,791	32,791	32,791	-
Interest Income	38	-	-	-	-	-
Sales Income	65	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	-
Total Other Funds	**$880,216**	**$1,026,308**	**$1,031,099**	**$537,435**	**$537,435**	**-**
Federal Funds						
Federal Funds	5,545,884	5,891,950	6,014,070	5,067,596	6,260,925	-
Total Federal Funds	**$5,545,884**	**$5,891,950**	**$6,014,070**	**$5,067,596**	**$6,260,925**	**-**

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	
Charges for Services	Other	0407	8,691	28,000	32,791	32,791	32,791	
Interest Income	Other	0605	38	0	0	0	0	
Other Sales Income	Other	0708	65	12,000	12,000	12,000	12,000	
Other Revenue	Other	0975	21,690	350,000	350,000	0	0	
Transfers-In from Military Dept.	Other	1248	0	180,000	180,000	0	0	
Transfers-In from Transportation Dept.	Other	1730	849,732	377,677	377,677	414,013	414,013	
Federal Funds Revenue	Federal	0995	5,545,884	5,891,950	6,014,070	5,067,596	6,260,925	

_____ Agency Request __X__ Governor's Budget _____ Legislatively Adopted Budget Page _____

This Page Intentionally Left Blank

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

**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.*

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

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.

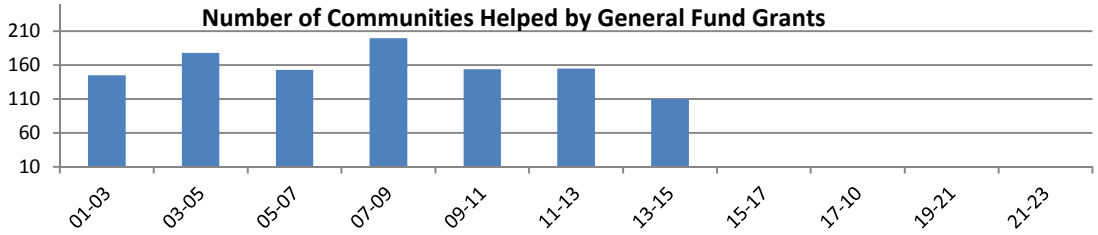
The Legislative Assembly declares that. . . In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole. These comprehensive plans. . . Shall 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.



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.

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.

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.

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.

070 Revenue Shortfalls

This essential package does not apply to the department.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Grant**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(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 | **Cross Reference Name: Grant**

Pkg: 031 - Standard Inflation | **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	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	**-**	**-**	**-**	**-**	**-**	**-**	**-**

This Page Intentionally Left Blank

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 fund has gotten smaller with recent state budget challenges. Local governments have faced similar budget challenges with continued increase in their need to update plans.

Additionally, DLCD provides small, flexible biennial grant funds to cities smaller than 2,500 population and counties smaller then 15,000. These grants are used for a wide 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,

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 continues to be above the base budget.

This package proposes providing $500,000 in additional grants to local jurisdictions. Total cost for this 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 be able to quantify 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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Grant**

Pkg: 101 - Grants to Local Governments | **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
Total Revenues	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
Special Payments							
Dist to Cities	425,000	-	-	-	-	-	425,000
Dist to Counties	50,000	-	-	-	-	-	50,000
Dist to Other Gov Unit	25,000	-	-	-	-	-	25,000
Total Special Payments	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
Total Expenditures							
Total Expenditures	500,000	-	-	-	-	-	500,000
Total Expenditures	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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.

JOINT LEGISLATIVE AUDIT COMMITTEE

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

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.

2014 ANNUAL PERFORMANCE PROGRESS REPORT

The department will submit its 2014 Annual Performance Progress Report (APPR) with its Governor's Budget.

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.

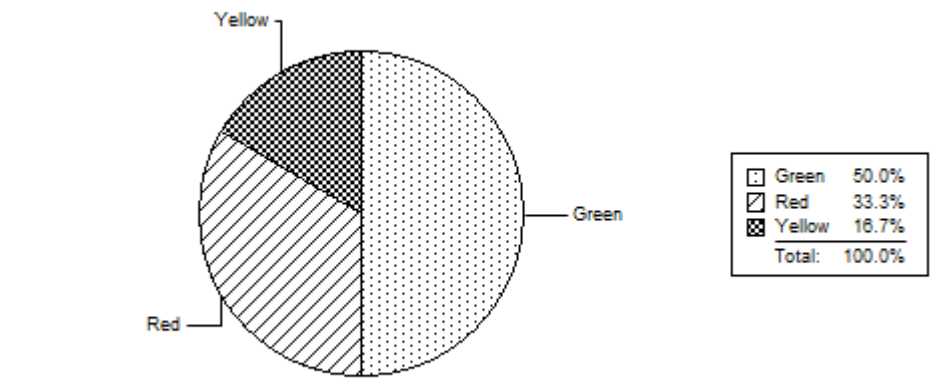
New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: **Rationale:** The department is not recommending deletion of any performance measures for 2015-17.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	I. EXECUTIVE SUMMARY

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:**



Green = Target to -5%

Yellow = Target -6% to -15%

Red = Target > -15%

Exception Can not calculate status (zero entered for either Actual or

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. DLCD'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.

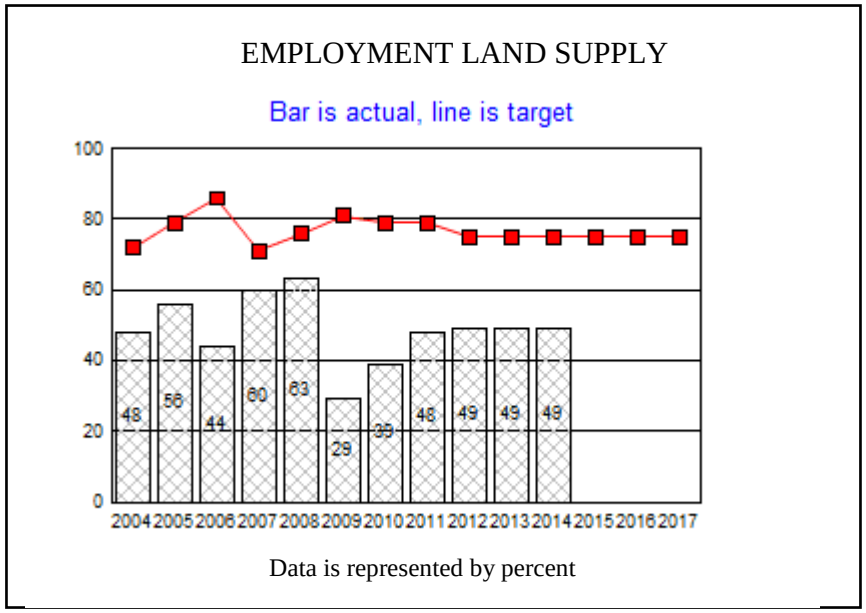
Oregon statutes regarding periodic review and update of local comprehensive plans require the department to focus resources largely on certain land use planning efforts in cities with a population of 10,000 or more. While there is a benefit to focusing limited state resources on certain priorities, the 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	DLCD 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 than10,000. 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.

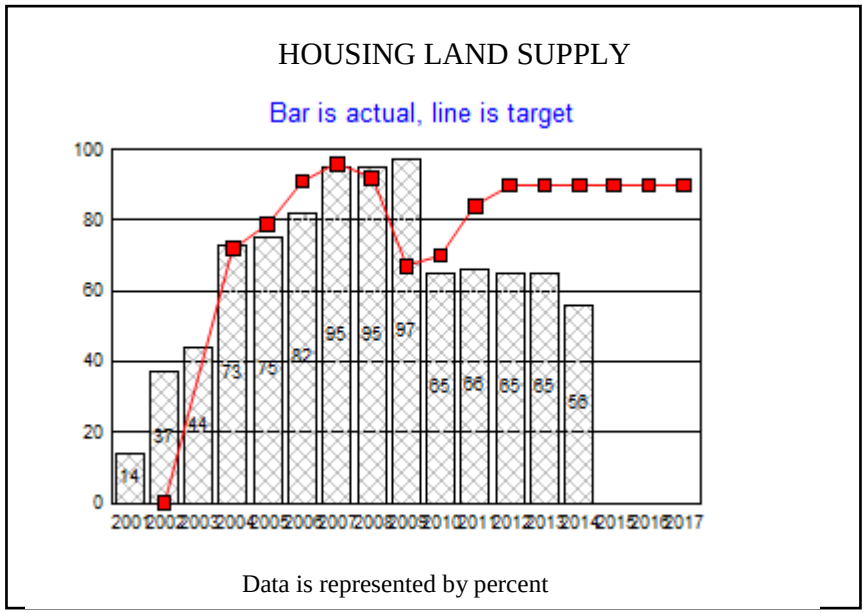
6. WHAT NEEDS TO BE DONE

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

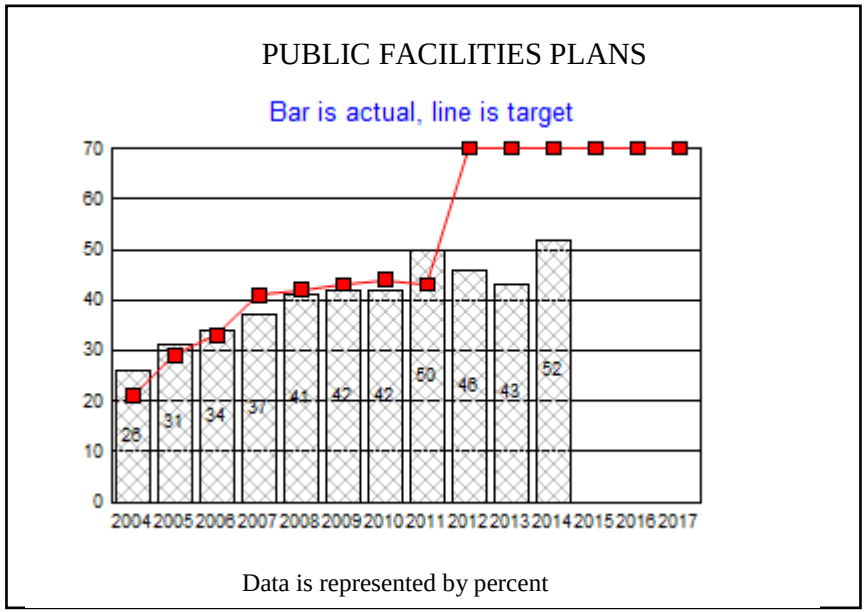
The department needs to continue tracking this measure using the current data source and methodology. In order to encourage more local governments to update their land supply, the department will also need additional funds for grants to local governments that would support residential buildable land 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; and3) 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

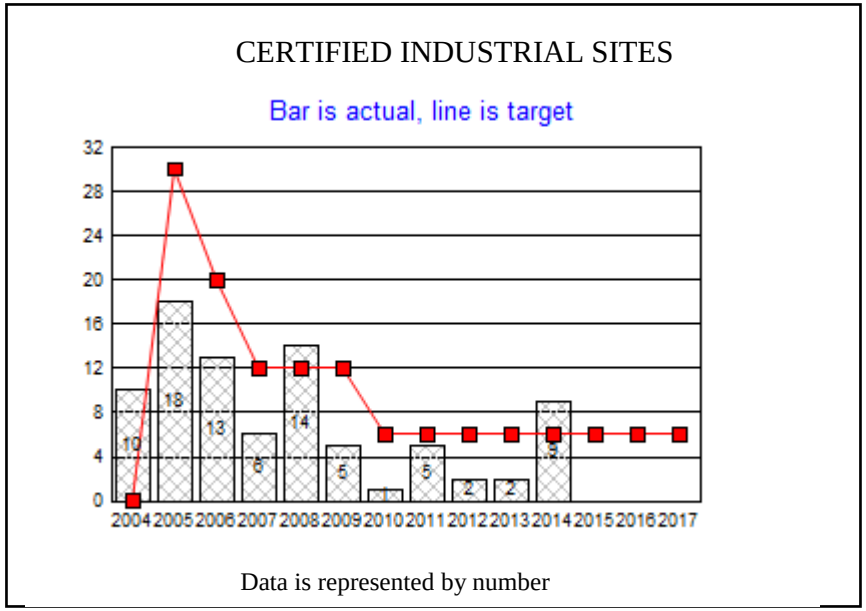
The department needs to pursue additional funds for department grants to local governments to prepare or update public facilities plans.

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.

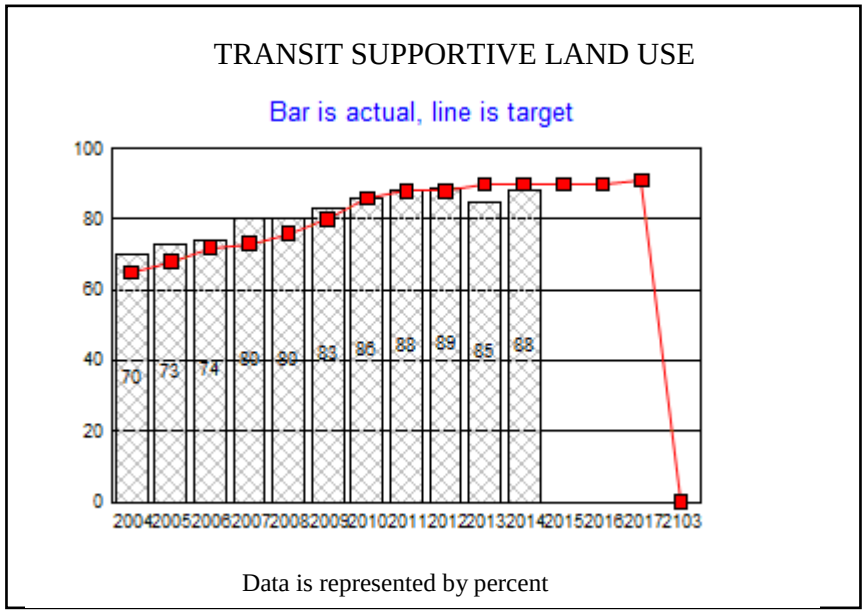
6. WHAT NEEDS TO BE DONE

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.

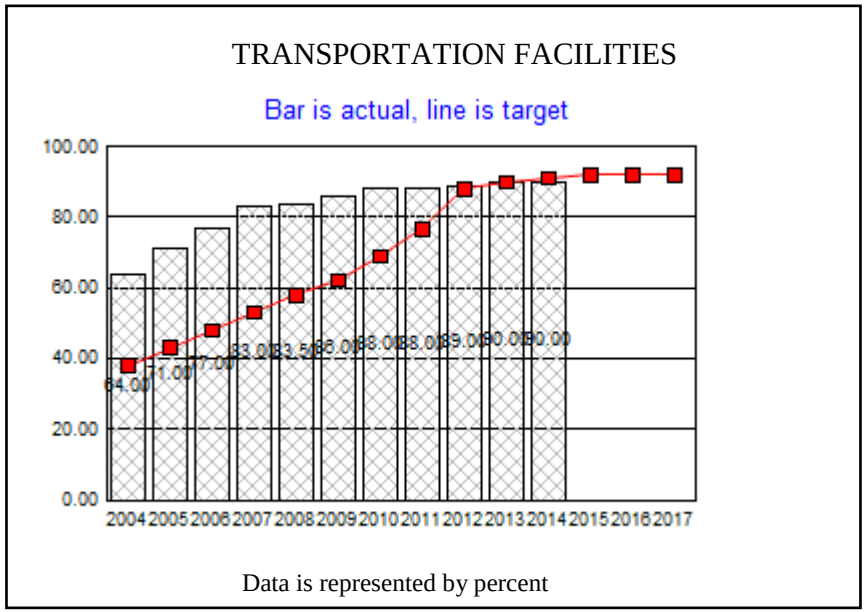
6. WHAT NEEDS TO BE DONE

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.

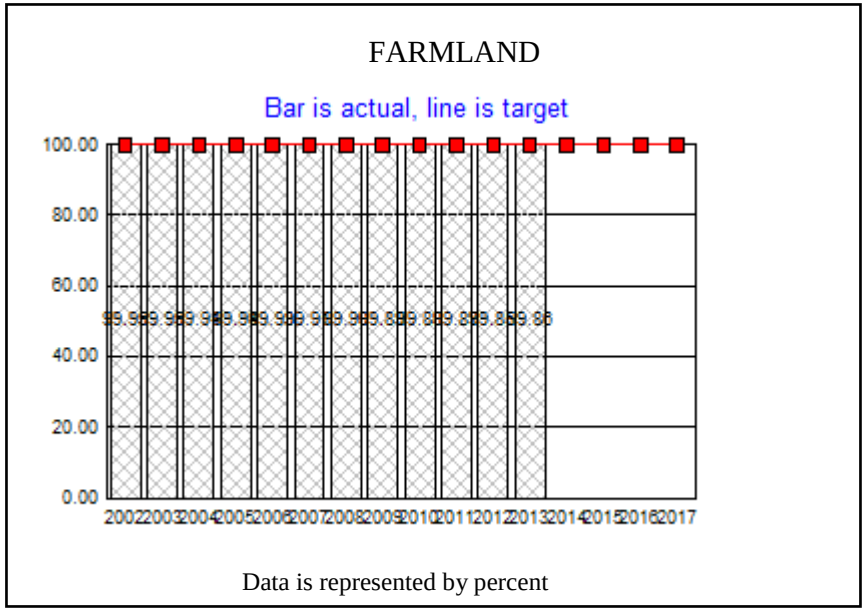
6. WHAT NEEDS TO BE DONE

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.

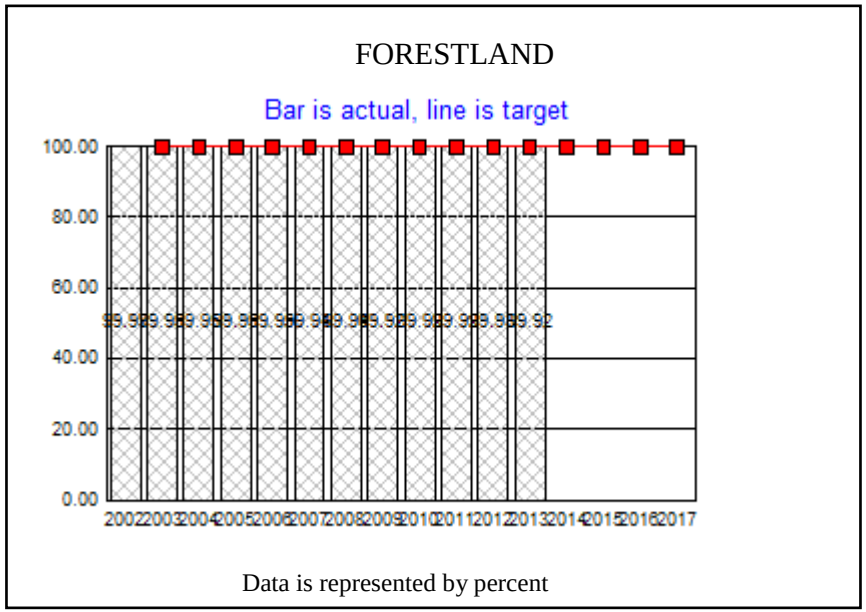
6. WHAT NEEDS TO BE DONE

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.

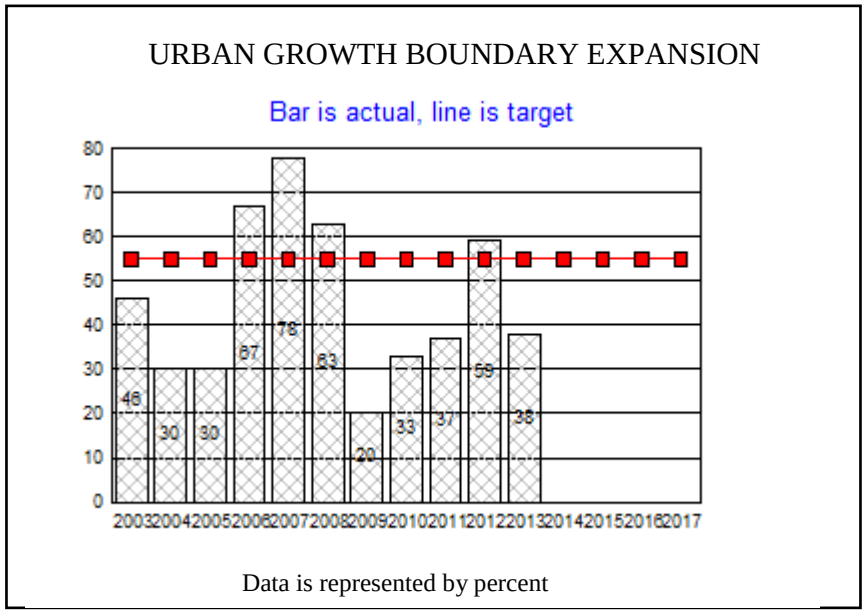
6. WHAT NEEDS TO BE DONE

Continue current efforts toward meeting this target, but add a new measure to guage 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.

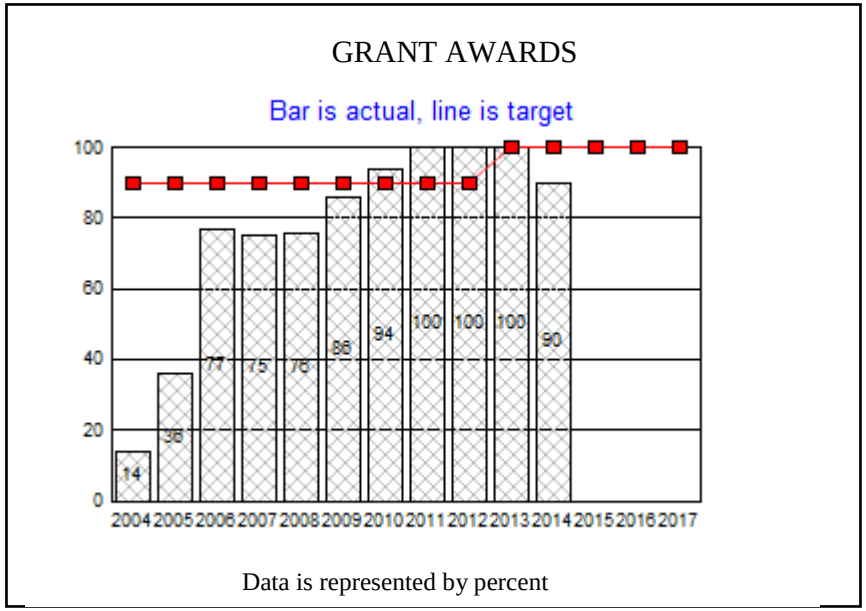
6. WHAT NEEDS TO BE DONE

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, DLCD 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.

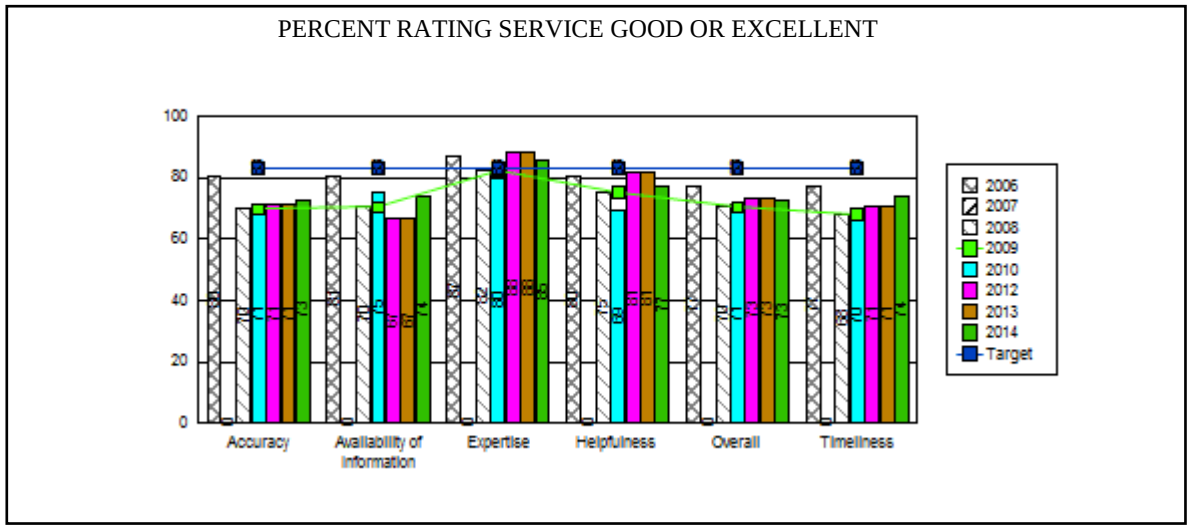
6. WHAT NEEDS TO BE DONE

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

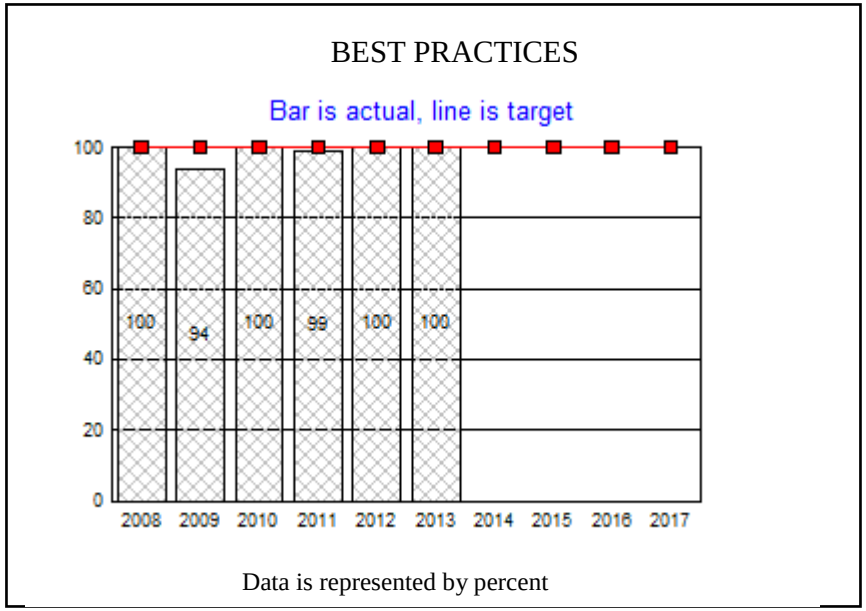
All DLCD employees are responsible for customer service in one way or another. In response to the 2014 data, the department will continue working to improve communications with local jurisdictions. For example, the helpfulness and knowledge and expertise categories performed least well in the survey, 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.

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.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	III. USING PERFORMANCE DATA

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:**

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	*** 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. *** Elected Officials:** The Joint Committee on Ways and Means provides input during budget hearings and work sessions. *** 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. *** 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.
2 MANAGING FOR RESULTS	Improving the department's Key Performance Measure package was been the subject of significant staff and

	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.
3 STAFF TRAINING	The department's key performance measure coordinator prepares staff throughout the department annually in gathering and analyzing data necessary for the APPR.
4 COMMUNICATING RESULTS	*** 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. *** 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. *** Stakeholders:** The annual report is also available to the public on DLCD's website at http://www.oregon.gov/LCD/docs/publications/. *** Citizens:** The annual report is also available to the public on DLCD's website at http://www.oregon.gov/LCD/docs/publications/.

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.

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

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.

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.

Land Conservation & Development, Dept of

Summary Cross Reference Listing and Packages | **Agency Number: 66000**

2015-17 Biennium | **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	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
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
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

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	-
6400 Federal Funds Ltd	123,328	384	384	-	-	-
All Funds	388,924	237,396	237,396	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	-
6400 Federal Funds Ltd	123,328	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$293,356**	**$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	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	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	-

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	-
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	-
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	-
TRANSFERS IN						
3400 Other Funds Ltd	849,732	557,677	557,677	414,013	414,013	-
TOTAL TRANSFERS IN	**$849,732**	**$557,677**	**$557,677**	**$414,013**	**$414,013**	**-**
REVENUE CATEGORIES						
8000 General Fund	11,132,225	12,330,059	12,667,032	17,862,851	15,066,943	-
3400 Other Funds Ltd	880,216	1,026,308	1,031,099	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	-
TOTAL REVENUE CATEGORIES	**$17,558,325**	**$19,248,317**	**$19,712,201**	**$23,467,882**	**$21,865,303**	**-**
AVAILABLE REVENUES						
8000 General Fund	11,132,225	12,330,059	12,667,032	17,862,851	15,066,943	-
3400 Other Funds Ltd	1,050,244	1,263,320	1,268,111	774,447	774,447	-
6400 Federal Funds Ltd	5,669,212	5,891,950	6,014,070	5,067,596	6,260,925	-
TOTAL AVAILABLE REVENUES	**$17,851,681**	**$19,485,329**	**$19,949,213**	**$23,704,894**	**$22,102,315**	**-**
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	-
3400 Other Funds Ltd	551,599	385,782	408,241	302,074	302,075	-
6400 Federal Funds Ltd	2,215,188	2,339,503	2,429,808	2,166,637	2,490,125	-
All Funds	6,644,414	7,937,571	8,218,497	9,335,613	9,307,853	-
3160 Temporary Appointments						
8000 General Fund	57,299	40,111	40,111	41,314	-	-
3400 Other Funds Ltd	2,628	-	-	-	-	-
6400 Federal Funds Ltd	32,946	24,307	24,307	25,036	25,036	-
All Funds	92,873	64,418	64,418	66,350	25,036	-
3170 Overtime Payments						
8000 General Fund	345	25,906	25,906	26,683	26,683	-
6400 Federal Funds Ltd	-	14,939	14,939	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	-
3190 All Other Differential						
8000 General Fund	15,702	9,422	9,422	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	-
SALARIES & WAGES						
8000 General Fund	3,950,973	5,287,725	5,455,887	6,944,604	6,552,041	-
3400 Other Funds Ltd	556,454	385,782	408,241	302,074	302,075	-
6400 Federal Funds Ltd	2,250,660	2,378,749	2,469,054	2,207,060	2,530,548	-
TOTAL SALARIES & WAGES	**$6,758,087**	**$8,052,256**	**$8,333,182**	**$9,453,738**	**$9,384,664**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,063	1,593	1,580	2,139	1,992	-
3400 Other Funds Ltd	190	134	147	119	131	-
6400 Federal Funds Ltd	655	679	679	646	737	-
All Funds	1,908	2,406	2,406	2,904	2,860	-
3220 Public Employees' Retire Cont						
8000 General Fund	559,973	763,915	788,063	1,083,662	1,028,200	-
3400 Other Funds Ltd	73,691	56,594	59,834	47,698	47,698	-
6400 Federal Funds Ltd	335,294	345,398	358,412	344,544	395,622	-
All Funds	968,958	1,165,907	1,206,309	1,475,904	1,471,520	-
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	-
3400 Other Funds Ltd	31,122	39,587	23,390	18,695	18,695	-
6400 Federal Funds Ltd	139,861	138,797	142,748	155,066	155,066	-
All Funds	406,487	481,703	484,296	512,704	512,704	-
3230 Social Security Taxes						
8000 General Fund	296,441	402,732	415,597	530,279	500,249	-
3400 Other Funds Ltd	42,632	29,513	31,231	23,110	23,110	-
6400 Federal Funds Ltd	173,575	181,976	188,884	168,839	193,585	-
All Funds	512,648	614,221	635,712	722,228	716,944	-
3240 Unemployment Assessments						
8000 General Fund	34,591	45,272	45,272	46,631	46,631	-
6400 Federal Funds Ltd	1,977	-	-	-	-	-
All Funds	36,568	45,272	45,272	46,631	46,631	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,507	2,346	2,327	3,356	3,126	-
3400 Other Funds Ltd	206	200	219	188	207	-
6400 Federal Funds Ltd	887	1,002	1,002	1,010	1,152	-
All Funds	2,600	3,548	3,548	4,554	4,485	-
3260 Mass Transit Tax						
8000 General Fund	21,471	28,049	29,059	38,003	34,553	-
3400 Other Funds Ltd	3,343	3,078	3,078	1,813	1,813	-
All Funds	24,814	31,127	32,137	39,816	36,366	-
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	-
3400 Other Funds Ltd	106,910	103,461	104,940	60,444	60,444	-
6400 Federal Funds Ltd	535,480	517,352	525,294	445,320	508,448	-
All Funds	1,515,862	1,836,768	1,850,850	1,984,320	1,953,792	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,024,022	2,763,181	2,820,672	3,521,569	3,338,594	-
3400 Other Funds Ltd	258,094	232,567	222,839	152,067	152,098	-
6400 Federal Funds Ltd	1,187,729	1,185,204	1,217,019	1,115,425	1,254,610	-
TOTAL OTHER PAYROLL EXPENSES	**$3,469,845**	**$4,180,952**	**$4,260,530**	**$4,789,061**	**$4,745,302**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(68,844)	(68,844)	(18,239)	(51,839)	-
3400 Other Funds Ltd	-	(7,419)	(7,419)	(1,350)	(1,350)	-
6400 Federal Funds Ltd	-	(31,881)	(31,881)	(8,187)	(8,187)	-
All Funds	-	(108,144)	(108,144)	(27,776)	(61,376)	-
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)	-
3400 Other Funds Ltd	-	(35,604)	(30,523)	(1,350)	(1,382)	-
6400 Federal Funds Ltd	-	(12,046)	9,567	(8,187)	(8,187)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($221,513)**	**($130,982)**	**($27,776)**	**($67,723)**	**-**
PERSONAL SERVICES						
8000 General Fund	5,974,995	7,877,043	8,166,533	10,447,934	9,832,481	-
3400 Other Funds Ltd	814,548	582,745	600,557	452,791	452,791	-
6400 Federal Funds Ltd	3,438,389	3,551,907	3,695,640	3,314,298	3,776,971	-
TOTAL PERSONAL SERVICES	**$10,227,932**	**$12,011,695**	**$12,462,730**	**$14,215,023**	**$14,062,243**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	125,987	202,498	202,498	212,860	180,433	-
3400 Other Funds Ltd	7,213	49,982	44,001	-	-	-
6400 Federal Funds Ltd	92,984	92,716	92,716	77,297	95,497	-
All Funds	226,184	345,196	339,215	290,157	275,930	-

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	-
3400 Other Funds Ltd	846	514	-	-	-	-
6400 Federal Funds Ltd	32,828	14,486	14,486	5,940	14,920	-
All Funds	37,268	19,054	18,540	19,096	19,096	-
4150 Employee Training						
8000 General Fund	113,551	46,359	46,359	71,662	65,377	-
3400 Other Funds Ltd	175	1,294	187	-	-	-
6400 Federal Funds Ltd	16,802	35,971	35,971	36,894	38,094	-
All Funds	130,528	83,624	82,517	108,556	103,471	-
4175 Office Expenses						
8000 General Fund	55,187	107,642	107,642	176,559	136,713	-
3400 Other Funds Ltd	4,417	1,548	1,548	-	-	-
6400 Federal Funds Ltd	18,810	85,078	85,078	55,961	94,341	-
All Funds	78,414	194,268	194,268	232,520	231,054	-
4200 Telecommunications						
8000 General Fund	99,772	106,241	106,241	133,051	126,181	-
3400 Other Funds Ltd	2,792	1,971	1,971	-	-	-
6400 Federal Funds Ltd	44,291	24,308	24,308	21,037	25,037	-
All Funds	146,855	132,520	132,520	154,088	151,218	-
4225 State Gov. Service Charges						
8000 General Fund	122,472	127,939	127,939	238,377	229,752	-
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	-
All Funds	180,435	184,485	184,485	344,405	331,943	-
4250 Data Processing						
8000 General Fund	711	41,805	41,805	55,189	51,145	-
3400 Other Funds Ltd	-	196	196	-	-	-
6400 Federal Funds Ltd	1,652	24,269	24,269	25,837	25,837	-
All Funds	2,363	66,270	66,270	81,026	76,982	-
4275 Publicity and Publications						
8000 General Fund	8,291	11,829	11,829	13,476	13,297	-
3400 Other Funds Ltd	-	182	182	88	88	-
6400 Federal Funds Ltd	1,297	2,175	2,175	2,240	2,240	-
All Funds	9,588	14,186	14,186	15,804	15,625	-
4300 Professional Services						
8000 General Fund	332,227	670,883	670,883	529,341	655,314	-
3400 Other Funds Ltd	14,500	282,140	282,140	9,867	9,867	-
6400 Federal Funds Ltd	783,237	447,733	447,733	462,508	462,508	-
All Funds	1,129,964	1,400,756	1,400,756	1,001,716	1,127,689	-
4315 IT Professional Services						
8000 General Fund	20,532	62,292	62,292	82,566	82,566	-
3400 Other Funds Ltd	4,000	-	-	-	-	-
6400 Federal Funds Ltd	21,916	267,701	267,701	276,535	276,535	-
All Funds	46,448	329,993	329,993	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	-
3400 Other Funds Ltd	-	341	3	4	4	-
6400 Federal Funds Ltd	81,292	50,716	20,831	59,614	57,619	-
All Funds	669,942	764,516	734,293	911,507	769,686	-
4375 Employee Recruitment and Develop						
8000 General Fund	130	14,739	14,739	21,312	16,312	-
3400 Other Funds Ltd	-	200	200	-	-	-
6400 Federal Funds Ltd	-	3,585	3,585	3,750	3,750	-
All Funds	130	18,524	18,524	25,062	20,062	-
4400 Dues and Subscriptions						
8000 General Fund	2,941	437	437	194	194	-
3400 Other Funds Ltd	325	97	97	-	-	-
6400 Federal Funds Ltd	1,982	152	152	157	157	-
All Funds	5,248	686	686	351	351	-
4425 Facilities Rental and Taxes						
8000 General Fund	391,900	616,623	616,623	670,144	676,572	-
3400 Other Funds Ltd	25,336	25,411	25,411	21,433	21,433	-
6400 Federal Funds Ltd	168,902	202,466	202,466	194,812	208,540	-
All Funds	586,138	844,500	844,500	886,389	906,545	-
4450 Fuels and Utilities						
8000 General Fund	192	1,053	1,053	959	959	-
6400 Federal Funds Ltd	-	1,667	1,667	1,717	1,717	-
All Funds	192	2,720	2,720	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	-
6400 Federal Funds Ltd	-	1,426	1,426	1,469	1,469	-
All Funds	-	3,419	3,419	2,666	2,666	-
4650 Other Services and Supplies						
8000 General Fund	46,415	24,590	24,590	43,210	36,710	-
3400 Other Funds Ltd	408	2,322	2,322	816	816	-
6400 Federal Funds Ltd	25,706	2,324	2,324	7,456	7,456	-
All Funds	72,529	29,236	29,236	51,482	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	-
6400 Federal Funds Ltd	649	1,908	1,908	1,965	1,965	-
All Funds	17,151	9,092	9,092	9,364	9,364	-
4715 IT Expendable Property						
8000 General Fund	164,322	92,271	92,271	103,412	101,138	-
3400 Other Funds Ltd	-	1,500	1,500	-	-	-
6400 Federal Funds Ltd	49,756	33,484	33,484	34,489	34,489	-
All Funds	214,078	127,255	127,255	137,901	135,627	-

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	-
3400 Other Funds Ltd	60,165	364,839	359,758	32,208	32,208	-
6400 Federal Funds Ltd	1,399,914	1,340,439	1,318,826	1,375,706	1,454,362	-
TOTAL SERVICES & SUPPLIES	**$3,553,455**	**$4,496,619**	**$4,490,886**	**$4,633,867**	**$4,584,068**	**-**
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	-
6400 Federal Funds Ltd	403,713	395,441	395,441	120,904	407,304	-
All Funds	1,353,125	957,703	957,703	2,686,434	1,411,434	-
6020 Dist to Counties						
8000 General Fund	439,500	295,635	295,635	677,716	325,116	-

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	-
All Funds	762,294	723,592	723,592	815,912	765,912	-
6025 Dist to Other Gov Unit						
8000 General Fund	348,796	687,486	687,486	788,711	650,711	-
6400 Federal Funds Ltd	45,408	164,934	164,934	106,882	169,882	-
All Funds	394,204	852,420	852,420	895,593	820,593	-
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	-
6085 Other Special Payments						
8000 General Fund	-	141,707	141,707	145,958	145,958	-
6400 Federal Funds Ltd	-	11,272	11,272	11,610	11,610	-
All Funds	-	152,979	152,979	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	-
6400 Federal Funds Ltd	771,915	999,604	999,604	377,592	1,029,592	-
TOTAL SPECIAL PAYMENTS	**$3,071,888**	**$2,661,279**	**$2,687,801**	**$4,566,556**	**$3,166,556**	**-**

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	-
3400 Other Funds Ltd	874,713	947,584	960,315	484,999	484,999	-
6400 Federal Funds Ltd	5,617,444	5,891,950	6,014,070	5,067,596	6,260,925	-
TOTAL EXPENDITURES	**$16,874,488**	**$19,169,593**	**$19,641,417**	**$23,415,446**	**$21,812,867**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(749,894)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	175,531	315,736	307,796	289,448	289,448	-
6400 Federal Funds Ltd	51,768	-	-	-	-	-
TOTAL ENDING BALANCE	**$227,299**	**$315,736**	**$307,796**	**$289,448**	**$289,448**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	57	61	61	66	65	-
TOTAL AUTHORIZED POSITIONS	**57**	**61**	**61**	**66**	**65**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	55.13	57.93	57.55	63.40	62.26	-
8280 FTE Reconciliation	-	0.13	0.13	-	-	-
TOTAL AUTHORIZED FTE	**55.13**	**58.06**	**57.68**	**63.40**	**62.26**	**-**

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	-
6400 Federal Funds Ltd	123,328	384	384	-	-	-
All Funds	293,356	237,396	237,396	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	-
6400 Federal Funds Ltd	123,328	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$293,356**	**$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	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	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	-
INTEREST EARNINGS						
0605 Interest Income						

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	-
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	-
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	-
TRANSFERS IN						
3400 Other Funds Ltd	849,732	557,677	557,677	414,013	414,013	-
TOTAL TRANSFERS IN	**$849,732**	**$557,677**	**$557,677**	**$414,013**	**$414,013**	**-**
REVENUE CATEGORIES						
8000 General Fund	9,532,884	10,792,077	11,104,397	14,335,736	13,039,828	-
3400 Other Funds Ltd	880,216	1,026,308	1,031,099	537,435	537,435	-
6400 Federal Funds Ltd	5,545,884	5,891,950	6,014,070	5,067,596	6,260,925	-
TOTAL REVENUE CATEGORIES	**$15,958,984**	**$17,710,335**	**$18,149,566**	**$19,940,767**	**$19,838,188**	**-**

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	-
3400 Other Funds Ltd	1,050,244	1,263,320	1,268,111	774,447	774,447	-
6400 Federal Funds Ltd	5,669,212	5,891,950	6,014,070	5,067,596	6,260,925	-
TOTAL AVAILABLE REVENUES	**$16,252,340**	**$17,947,347**	**$18,386,578**	**$20,177,779**	**$20,075,200**	**-**
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	-
3400 Other Funds Ltd	551,599	385,782	408,241	302,074	302,075	-
6400 Federal Funds Ltd	2,215,188	2,339,503	2,429,808	2,166,637	2,490,125	-
All Funds	6,644,414	7,937,571	8,218,497	9,335,613	9,307,853	-
3160 Temporary Appointments						
8000 General Fund	57,299	40,111	40,111	41,314	-	-
3400 Other Funds Ltd	2,628	-	-	-	-	-
6400 Federal Funds Ltd	32,946	24,307	24,307	25,036	25,036	-
All Funds	92,873	64,418	64,418	66,350	25,036	-
3170 Overtime Payments						
8000 General Fund	345	25,906	25,906	26,683	26,683	-
6400 Federal Funds Ltd	-	14,939	14,939	15,387	15,387	-
All Funds	345	40,845	40,845	42,070	42,070	-
3190 All Other Differential						

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	15,702	9,422	9,422	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	-
SALARIES & WAGES						
8000 General Fund	3,950,973	5,287,725	5,455,887	6,944,604	6,552,041	-
3400 Other Funds Ltd	556,454	385,782	408,241	302,074	302,075	-
6400 Federal Funds Ltd	2,250,660	2,378,749	2,469,054	2,207,060	2,530,548	-
TOTAL SALARIES & WAGES	**$6,758,087**	**$8,052,256**	**$8,333,182**	**$9,453,738**	**$9,384,664**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,063	1,593	1,580	2,139	1,992	-
3400 Other Funds Ltd	190	134	147	119	131	-
6400 Federal Funds Ltd	655	679	679	646	737	-
All Funds	1,908	2,406	2,406	2,904	2,860	-
3220 Public Employees' Retire Cont						
8000 General Fund	559,973	763,915	788,063	1,083,662	1,028,200	-
3400 Other Funds Ltd	73,691	56,594	59,834	47,698	47,698	-
6400 Federal Funds Ltd	335,294	345,398	358,412	344,544	395,622	-
All Funds	968,958	1,165,907	1,206,309	1,475,904	1,471,520	-
3221 Pension Obligation Bond						
8000 General Fund	235,504	303,319	318,158	338,943	338,943	-
3400 Other Funds Ltd	31,122	39,587	23,390	18,695	18,695	-

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	139,861	138,797	142,748	155,066	155,066	-
All Funds	406,487	481,703	484,296	512,704	512,704	-
3230 Social Security Taxes						
8000 General Fund	296,441	402,732	415,597	530,279	500,249	-
3400 Other Funds Ltd	42,632	29,513	31,231	23,110	23,110	-
6400 Federal Funds Ltd	173,575	181,976	188,884	168,839	193,585	-
All Funds	512,648	614,221	635,712	722,228	716,944	-
3240 Unemployment Assessments						
8000 General Fund	34,591	45,272	45,272	46,631	46,631	-
6400 Federal Funds Ltd	1,977	-	-	-	-	-
All Funds	36,568	45,272	45,272	46,631	46,631	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,507	2,346	2,327	3,356	3,126	-
3400 Other Funds Ltd	206	200	219	188	207	-
6400 Federal Funds Ltd	887	1,002	1,002	1,010	1,152	-
All Funds	2,600	3,548	3,548	4,554	4,485	-
3260 Mass Transit Tax						
8000 General Fund	21,471	28,049	29,059	38,003	34,553	-
3400 Other Funds Ltd	3,343	3,078	3,078	1,813	1,813	-
All Funds	24,814	31,127	32,137	39,816	36,366	-
3270 Flexible Benefits						
8000 General Fund	873,472	1,215,955	1,220,616	1,478,556	1,384,900	-
3400 Other Funds Ltd	106,910	103,461	104,940	60,444	60,444	-

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	535,480	517,352	525,294	445,320	508,448	-
All Funds	1,515,862	1,836,768	1,850,850	1,984,320	1,953,792	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,024,022	2,763,181	2,820,672	3,521,569	3,338,594	-
3400 Other Funds Ltd	258,094	232,567	222,839	152,067	152,098	-
6400 Federal Funds Ltd	1,187,729	1,185,204	1,217,019	1,115,425	1,254,610	-
TOTAL OTHER PAYROLL EXPENSES	**$3,469,845**	**$4,180,952**	**$4,260,530**	**$4,789,061**	**$4,745,302**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(68,844)	(68,844)	(18,239)	(51,839)	-
3400 Other Funds Ltd	-	(7,419)	(7,419)	(1,350)	(1,350)	-
6400 Federal Funds Ltd	-	(31,881)	(31,881)	(8,187)	(8,187)	-
All Funds	-	(108,144)	(108,144)	(27,776)	(61,376)	-
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)	-	-	-

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
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)	-
3400 Other Funds Ltd	-	(35,604)	(30,523)	(1,350)	(1,382)	-
6400 Federal Funds Ltd	-	(12,046)	9,567	(8,187)	(8,187)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($221,513)**	**($130,982)**	**($27,776)**	**($67,723)**	**-**
PERSONAL SERVICES						
8000 General Fund	5,974,995	7,877,043	8,166,533	10,447,934	9,832,481	-
3400 Other Funds Ltd	814,548	582,745	600,557	452,791	452,791	-
6400 Federal Funds Ltd	3,438,389	3,551,907	3,695,640	3,314,298	3,776,971	-
TOTAL PERSONAL SERVICES	**$10,227,932**	**$12,011,695**	**$12,462,730**	**$14,215,023**	**$14,062,243**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	125,987	202,498	202,498	212,860	180,433	-
3400 Other Funds Ltd	7,213	49,982	44,001	-	-	-
6400 Federal Funds Ltd	92,984	92,716	92,716	77,297	95,497	-
All Funds	226,184	345,196	339,215	290,157	275,930	-
4125 Out of State Travel						
8000 General Fund	3,594	4,054	4,054	13,156	4,176	-

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	846	514	-	-	-	-
6400 Federal Funds Ltd	32,828	14,486	14,486	5,940	14,920	-
All Funds	37,268	19,054	18,540	19,096	19,096	-
4150 Employee Training						
8000 General Fund	113,551	46,359	46,359	71,662	65,377	-
3400 Other Funds Ltd	175	1,294	187	-	-	-
6400 Federal Funds Ltd	16,802	35,971	35,971	36,894	38,094	-
All Funds	130,528	83,624	82,517	108,556	103,471	-
4175 Office Expenses						
8000 General Fund	55,187	107,642	107,642	176,559	136,713	-
3400 Other Funds Ltd	4,417	1,548	1,548	-	-	-
6400 Federal Funds Ltd	18,810	85,078	85,078	55,961	94,341	-
All Funds	78,414	194,268	194,268	232,520	231,054	-
4200 Telecommunications						
8000 General Fund	99,772	106,241	106,241	133,051	126,181	-
3400 Other Funds Ltd	2,792	1,971	1,971	-	-	-
6400 Federal Funds Ltd	44,291	24,308	24,308	21,037	25,037	-
All Funds	146,855	132,520	132,520	154,088	151,218	-
4225 State Gov. Service Charges						
8000 General Fund	122,472	127,939	127,939	238,377	229,752	-
3400 Other Funds Ltd	153	-	-	-	-	-
6400 Federal Funds Ltd	57,810	56,546	56,546	106,028	102,191	-
All Funds	180,435	184,485	184,485	344,405	331,943	-

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
4250 Data Processing						
8000 General Fund	711	41,805	41,805	55,189	51,145	-
3400 Other Funds Ltd	-	196	196	-	-	-
6400 Federal Funds Ltd	1,652	24,269	24,269	25,837	25,837	-
All Funds	2,363	66,270	66,270	81,026	76,982	-
4275 Publicity and Publications						
8000 General Fund	8,291	11,829	11,829	13,476	13,297	-
3400 Other Funds Ltd	-	182	182	88	88	-
6400 Federal Funds Ltd	1,297	2,175	2,175	2,240	2,240	-
All Funds	9,588	14,186	14,186	15,804	15,625	-
4300 Professional Services						
8000 General Fund	332,227	670,883	670,883	529,341	655,314	-
3400 Other Funds Ltd	14,500	282,140	282,140	9,867	9,867	-
6400 Federal Funds Ltd	783,237	447,733	447,733	462,508	462,508	-
All Funds	1,129,964	1,400,756	1,400,756	1,001,716	1,127,689	-
4315 IT Professional Services						
8000 General Fund	20,532	62,292	62,292	82,566	82,566	-
3400 Other Funds Ltd	4,000	-	-	-	-	-
6400 Federal Funds Ltd	21,916	267,701	267,701	276,535	276,535	-
All Funds	46,448	329,993	329,993	359,101	359,101	-
4325 Attorney General						
8000 General Fund	588,650	713,459	713,459	851,889	712,063	-
3400 Other Funds Ltd	-	341	3	4	4	-

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	81,292	50,716	20,831	59,614	57,619	-
All Funds	669,942	764,516	734,293	911,507	769,686	-
4375 Employee Recruitment and Develop						
8000 General Fund	130	14,739	14,739	21,312	16,312	-
3400 Other Funds Ltd	-	200	200	-	-	-
6400 Federal Funds Ltd	-	3,585	3,585	3,750	3,750	-
All Funds	130	18,524	18,524	25,062	20,062	-
4400 Dues and Subscriptions						
8000 General Fund	2,941	437	437	194	194	-
3400 Other Funds Ltd	325	97	97	-	-	-
6400 Federal Funds Ltd	1,982	152	152	157	157	-
All Funds	5,248	686	686	351	351	-
4425 Facilities Rental and Taxes						
8000 General Fund	391,900	616,623	616,623	670,144	676,572	-
3400 Other Funds Ltd	25,336	25,411	25,411	21,433	21,433	-
6400 Federal Funds Ltd	168,902	202,466	202,466	194,812	208,540	-
All Funds	586,138	844,500	844,500	886,389	906,545	-
4450 Fuels and Utilities						
8000 General Fund	192	1,053	1,053	959	959	-
6400 Federal Funds Ltd	-	1,667	1,667	1,717	1,717	-
All Funds	192	2,720	2,720	2,676	2,676	-
4475 Facilities Maintenance						
8000 General Fund	-	1,993	1,993	1,197	1,197	-

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	-	1,426	1,426	1,469	1,469	-
All Funds	-	3,419	3,419	2,666	2,666	-
4650 Other Services and Supplies						
8000 General Fund	46,415	24,590	24,590	43,210	36,710	-
3400 Other Funds Ltd	408	2,322	2,322	816	816	-
6400 Federal Funds Ltd	25,706	2,324	2,324	7,456	7,456	-
All Funds	72,529	29,236	29,236	51,482	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	-
6400 Federal Funds Ltd	649	1,908	1,908	1,965	1,965	-
All Funds	17,151	9,092	9,092	9,364	9,364	-
4715 IT Expendable Property						
8000 General Fund	164,322	92,271	92,271	103,412	101,138	-
3400 Other Funds Ltd	-	1,500	1,500	-	-	-
6400 Federal Funds Ltd	49,756	33,484	33,484	34,489	34,489	-
All Funds	214,078	127,255	127,255	137,901	135,627	-
SERVICES & SUPPLIES						
8000 General Fund	2,093,376	2,791,341	2,812,302	3,225,953	3,097,498	-

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	60,165	364,839	359,758	32,208	32,208	-
6400 Federal Funds Ltd	1,399,914	1,340,439	1,318,826	1,375,706	1,454,362	-
TOTAL SERVICES & SUPPLIES	**$3,553,455**	**$4,496,619**	**$4,490,886**	**$4,633,867**	**$4,584,068**	**-**
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	-
6400 Federal Funds Ltd	403,713	395,441	395,441	120,904	407,304	-
All Funds	403,713	395,712	395,712	407,583	407,583	-
6020 Dist to Counties						
8000 General Fund	-	134,911	134,911	312,170	109,570	-
6400 Federal Funds Ltd	322,794	427,957	427,957	138,196	440,796	-
All Funds	322,794	562,868	562,868	450,366	550,366	-

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	-
All Funds	45,408	164,934	164,934	169,882	169,882	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	11,272	11,272	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	-
6400 Federal Funds Ltd	771,915	999,604	999,604	377,592	1,029,592	-
TOTAL SPECIAL PAYMENTS	**$1,314,181**	**$1,123,297**	**$1,125,166**	**$1,039,441**	**$1,139,441**	**-**
EXPENDITURES						
8000 General Fund	8,624,624	10,792,077	11,104,397	14,335,736	13,039,828	-
3400 Other Funds Ltd	874,713	947,584	960,315	484,999	484,999	-
6400 Federal Funds Ltd	5,617,444	5,891,950	6,014,070	5,067,596	6,260,925	-
TOTAL EXPENDITURES	**$15,116,781**	**$17,631,611**	**$18,078,782**	**$19,888,331**	**$19,785,752**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(908,260)	-	-	-	-	-
ENDING BALANCE						

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	175,531	315,736	307,796	289,448	289,448	-
6400 Federal Funds Ltd	51,768	-	-	-	-	-
TOTAL ENDING BALANCE	**$227,299**	**$315,736**	**$307,796**	**$289,448**	**$289,448**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	57	61	61	66	65	-
TOTAL AUTHORIZED POSITIONS	**57**	**61**	**61**	**66**	**65**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	55.13	57.93	57.55	63.40	62.26	-
8280 FTE Reconciliation	-	0.13	0.13	-	-	-
TOTAL AUTHORIZED FTE	**55.13**	**58.06**	**57.68**	**63.40**	**62.26**	**-**

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	-
AVAILABLE REVENUES						
8000 General Fund	1,599,341	1,537,982	1,562,635	3,527,115	2,027,115	-
TOTAL AVAILABLE REVENUES	**$1,599,341**	**$1,537,982**	**$1,562,635**	**$3,527,115**	**$2,027,115**	**-**
EXPENDITURES						
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	949,412	561,991	561,991	2,278,851	1,003,851	-
6020 Dist to Counties						
8000 General Fund	439,500	160,724	160,724	365,546	215,546	-
6025 Dist to Other Gov Unit						
8000 General Fund	348,796	687,486	687,486	725,711	650,711	-

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	-
6085 Other Special Payments						
8000 General Fund	-	141,707	141,707	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	-
TOTAL SPECIAL PAYMENTS	**$1,757,707**	**$1,537,982**	**$1,562,635**	**$3,527,115**	**$2,027,115**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	158,366	-	-	-	-	-

Version / Column Comparison Report - Detail **Cross Reference Number:66000-001-00-00-00000**
2015-17 Biennium
Planning Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	314,357	269,589	(44,768)	(14.24%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	134,426	127,755	(6,671)	(4.96%)
REVENUE CATEGORIES				
8000 General Fund	314,357	269,589	(44,768)	(14.24%)
6400 Federal Funds Ltd	134,426	127,755	(6,671)	(4.96%)
TOTAL REVENUE CATEGORIES	**$448,783**	**$397,344**	**($51,439)**	**(11.46%)**
AVAILABLE REVENUES				
8000 General Fund	314,357	269,589	(44,768)	(14.24%)
6400 Federal Funds Ltd	134,426	127,755	(6,671)	(4.96%)
TOTAL AVAILABLE REVENUES	**$448,783**	**$397,344**	**($51,439)**	**(11.46%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,208	4,208	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	143,770	135,145	(8,625)	(6.00%)
6400 Federal Funds Ltd	62,797	58,960	(3,837)	(6.11%)
All Funds	206,567	194,105	(12,462)	(6.03%)
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	Agency Request Budget (V-01)	Governor's Budget (Y-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	129,934	93,791	(36,143)	(27.82%)
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3,999	1,165	(2,834)	(70.87%)
All Funds	133,934	94,957	(38,977)	(29.10%)
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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	314,070	269,302	(44,768)	(14.25%)
3400 Other Funds Ltd	939	939	0	0.00%
6400 Federal Funds Ltd	104,438	97,767	(6,671)	(6.39%)
TOTAL SERVICES & SUPPLIES	**$419,447**	**$368,008**	**($51,439)**	**(12.26%)**
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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	314,357	269,589	(44,768)	(14.24%)
3400 Other Funds Ltd	939	939	0	0.00%
6400 Federal Funds Ltd	134,426	127,755	(6,671)	(4.96%)
TOTAL EXPENDITURES	**$449,722**	**$398,283**	**($51,439)**	**(11.44%)**
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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	973,040	-	(973,040)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	973,040	-	(973,040)	(100.00%)
TOTAL REVENUE CATEGORIES	**$973,040**	**-**	**($973,040)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	973,040	-	(973,040)	(100.00%)
TOTAL AVAILABLE REVENUES	**$973,040**	**-**	**($973,040)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	574,920	-	(574,920)	(100.00%)
SALARIES & WAGES				
8000 General Fund	574,920	-	(574,920)	(100.00%)
TOTAL SALARIES & WAGES	**$574,920**	**-**	**($574,920)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	220	-	(220)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	90,780	-	(90,780)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	43,980	-	(43,980)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	345	-	(345)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,450	-	(3,450)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	152,640	-	(152,640)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	291,415	-	(291,415)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$291,415**	**-**	**($291,415)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	866,335	-	(866,335)	(100.00%)
TOTAL PERSONAL SERVICES	**$866,335**	**-**	**($866,335)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	31,135	-	(31,135)	(100.00%)
4150 Employee Training				
8000 General Fund	6,741	-	(6,741)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,330	-	(7,330)	(100.00%)
4200 Telecommunications				
8000 General Fund	13,850	-	(13,850)	(100.00%)
4250 Data Processing				
8000 General Fund	4,220	-	(4,220)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	895	-	(895)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	23,664	-	(23,664)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,500	-	(6,500)	(100.00%)
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,370	-	(7,370)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	106,705	-	(106,705)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$106,705**	**-**	**($106,705)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	973,040	-	(973,040)	(100.00%)
TOTAL EXPENDITURES	**$973,040**	**-**	**($973,040)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,200,000	-	(1,200,000)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,200,000)	-	1,200,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	1,200,000	-	(1,200,000)	(100.00%)
6400 Federal Funds Ltd	(1,200,000)	-	1,200,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,200,000	-	(1,200,000)	(100.00%)
6400 Federal Funds Ltd	(1,200,000)	-	1,200,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	323,488	-	(323,488)	(100.00%)
6400 Federal Funds Ltd	(323,488)	-	323,488	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	323,488	-	(323,488)	(100.00%)
6400 Federal Funds Ltd	(323,488)	-	323,488	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	91	-	(91)	(100.00%)
6400 Federal Funds Ltd	(91)	-	91	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	51,078	-	(51,078)	(100.00%)
6400 Federal Funds Ltd	(51,078)	-	51,078	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	24,746	-	(24,746)	(100.00%)
6400 Federal Funds Ltd	(24,746)	-	24,746	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	142	-	(142)	(100.00%)
6400 Federal Funds Ltd	(142)	-	142	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	63,128	-	(63,128)	(100.00%)
6400 Federal Funds Ltd	(63,128)	-	63,128	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	139,185	-	(139,185)	(100.00%)
6400 Federal Funds Ltd	(139,185)	-	139,185	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	462,673	-	(462,673)	(100.00%)
6400 Federal Funds Ltd	(462,673)	-	462,673	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,200	-	(18,200)	(100.00%)
6400 Federal Funds Ltd	(18,200)	-	18,200	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,980	-	(8,980)	(100.00%)
6400 Federal Funds Ltd	(8,980)	-	8,980	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	1,200	-	(1,200)	(100.00%)
6400 Federal Funds Ltd	(1,200)	-	1,200	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	38,380	-	(38,380)	(100.00%)
6400 Federal Funds Ltd	(38,380)	-	38,380	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	4,000	-	(4,000)	(100.00%)
6400 Federal Funds Ltd	(4,000)	-	4,000	100.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	839	-	(839)	(100.00%)
6400 Federal Funds Ltd	(839)	-	839	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,728	-	(13,728)	(100.00%)
6400 Federal Funds Ltd	(13,728)	-	13,728	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	85,327	-	(85,327)	(100.00%)
6400 Federal Funds Ltd	(85,327)	-	85,327	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	286,400	-	(286,400)	(100.00%)
6400 Federal Funds Ltd	(286,400)	-	286,400	100.00%
All Funds	-	-	0	0.00%
6020 Dist to Counties				
8000 General Fund	302,600	-	(302,600)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(302,600)	-	302,600	100.00%
All Funds	-	-	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	63,000	-	(63,000)	(100.00%)
6400 Federal Funds Ltd	(63,000)	-	63,000	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	652,000	-	(652,000)	(100.00%)
6400 Federal Funds Ltd	(652,000)	-	652,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,200,000	-	(1,200,000)	(100.00%)
6400 Federal Funds Ltd	(1,200,000)	-	1,200,000	100.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	513,299	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	513,299	513,299	0	0.00%
TOTAL REVENUE CATEGORIES	**$513,299**	**$513,299**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	513,299	513,299	0	0.00%
TOTAL AVAILABLE REVENUES	**$513,299**	**$513,299**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	123,960	123,960	0	0.00%
SALARIES & WAGES				
8000 General Fund	123,960	123,960	0	0.00%
TOTAL SALARIES & WAGES	**$123,960**	**$123,960**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	19,573	19,573	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,483	9,483	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
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	61,185	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$61,185**	**$61,185**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	185,145	185,145	0	0.00%
TOTAL PERSONAL SERVICES	**$185,145**	**$185,145**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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%
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%
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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,274	1,274	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	328,154	328,154	0	0.00%
TOTAL SERVICES & SUPPLIES	**$328,154**	**$328,154**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	513,299	513,299	0	0.00%
TOTAL EXPENDITURES	**$513,299**	**$513,299**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	80,000	-	(80,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$80,000**	**-**	**($80,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	80,000	-	(80,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$80,000**	**-**	**($80,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	80,000	-	(80,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	80,000	-	(80,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$80,000**	**-**	**($80,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	80,000	-	(80,000)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$80,000**	**-**	**($80,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	355,770	355,770	0	0.00%
TOTAL REVENUE CATEGORIES	**$355,770**	**$355,770**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	355,770	355,770	0	0.00%
TOTAL AVAILABLE REVENUES	**$355,770**	**$355,770**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	227,196	227,196	0	0.00%
SALARIES & WAGES				
8000 General Fund	227,196	227,196	0	0.00%
TOTAL SALARIES & WAGES	**$227,196**	**$227,196**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	35,874	35,874	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,380	17,380	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	424	424	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	114,960	114,960	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$114,960**	**$114,960**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	342,156	342,156	0	0.00%
TOTAL PERSONAL SERVICES	**$342,156**	**$342,156**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
4150 Employee Training				
8000 General Fund	621	621	0	0.00%
4175 Office Expenses				
8000 General Fund	2,199	2,199	0	0.00%
4200 Telecommunications				
8000 General Fund	4,118	4,118	0	0.00%
4250 Data Processing				
8000 General Fund	66	66	0	0.00%
4275 Publicity and Publications				
8000 General Fund	269	269	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,614	13,614	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,614**	**$13,614**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	355,770	355,770	0	0.00%
TOTAL EXPENDITURES	**$355,770**	**$355,770**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	496,393	466,442	(29,951)	(6.03%)
REVENUE CATEGORIES				
8000 General Fund	496,393	466,442	(29,951)	(6.03%)
TOTAL REVENUE CATEGORIES	**$496,393**	**$466,442**	**($29,951)**	**(6.03%)**
AVAILABLE REVENUES				
8000 General Fund	496,393	466,442	(29,951)	(6.03%)
TOTAL AVAILABLE REVENUES	**$496,393**	**$466,442**	**($29,951)**	**(6.03%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	177,144	177,144	0	0.00%
SALARIES & WAGES				
8000 General Fund	177,144	177,144	0	0.00%
TOTAL SALARIES & WAGES	**$177,144**	**$177,144**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	27,970	27,970	0	0.00%
3230 Social Security Taxes				
8000 General Fund	13,551	13,551	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	102,803	102,803	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$102,803**	**$102,803**	**$0**	**0.00%**
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	279,947	249,996	(29,951)	(10.70%)
TOTAL PERSONAL SERVICES	**$279,947**	**$249,996**	**($29,951)**	**(10.70%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,868	7,868	0	0.00%
4150 Employee Training				
8000 General Fund	921	921	0	0.00%
4175 Office Expenses				
8000 General Fund	2,199	2,199	0	0.00%
4200 Telecommunications				
8000 General Fund	4,118	4,118	0	0.00%
4250 Data Processing				
8000 General Fund	66	66	0	0.00%
4300 Professional Services				
8000 General Fund	200,000	200,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,274	1,274	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	216,446	216,446	0	0.00%
TOTAL SERVICES & SUPPLIES	**$216,446**	**$216,446**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	496,393	466,442	(29,951)	(6.03%)
TOTAL EXPENDITURES	**$496,393**	**$466,442**	**($29,951)**	**(6.03%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	2,000,000	500,000	(1,500,000)	(75.00%)
AVAILABLE REVENUES				
8000 General Fund	2,000,000	500,000	(1,500,000)	(75.00%)
TOTAL AVAILABLE REVENUES	**$2,000,000**	**$500,000**	**($1,500,000)**	**(75.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,700,000	425,000	(1,275,000)	(75.00%)
6020 Dist to Counties				
8000 General Fund	200,000	50,000	(150,000)	(75.00%)
6025 Dist to Other Gov Unit				
8000 General Fund	100,000	25,000	(75,000)	(75.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,000,000	500,000	(1,500,000)	(75.00%)
TOTAL SPECIAL PAYMENTS	**$2,000,000**	**$500,000**	**($1,500,000)**	**(75.00%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	MEA	HZ7012 HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00	263,664				263,664
000	MEN	NZ0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,492.00	105,684		26,124		131,808
000	MES	NZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,901.00	525,940		232,556		758,496
000	MES	NZ7010 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
090	AG	C0436	AA PROCUREMENT & CONTRACT SPEC 1		.14-	3.35-	3,451.00	11,561-	1			11,560-
090					.14-	3.35-	3,451.00	11,561-	1			11,560-

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104 AG	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,165.00	123,960				123,960
104			1	1.00	24.00	5,165.00	123,960				123,960

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	1	1.00	24.00	5,802.00	139,248				139,248
106	AG C1099	AA PLANNER 4	1	.50	12.00	7,329.00	87,948				87,948
106			2	1.50	36.00	6,565.50	227,196				227,196

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	1	.50	12.00	4,906.66	37,896				37,896
107	AG C1098	AA PLANNER 3	1	1.00	24.00	5,802.00	139,248				139,248
107			2	1.50	36.00	5,130.50	177,144				177,144

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	1	1.00	24.00	7,329.00	175,896				175,896
108				1	1.00	24.00	7,329.00	175,896				175,896

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	1	1.00	24.00	4,791.00	114,984				114,984
109	AG	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,998.00	167,952				167,952
109				2	2.00	48.00	5,894.50	282,936				282,936

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	1	1.00	24.00	4,162.00	99,888				99,888
502			1	1.00	24.00	4,162.00	99,888				99,888
			65	62.26	1494.28	5,493.40	6,515,653	302,075	2,490,125		9,307,853
			65	62.26	1494.28	5,493.40	6,515,653	302,075	2,490,125		9,307,853

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				65	62.26	1494.28	5,493.40	6,515,653	302,075	2,490,125		9,307,853

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
090	AG	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	.36	8.64	3,451.00		29,817			29,817
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	3	2.50	60.00	5,210.40	309,864				309,864
109	AG	C1098 AA	PLANNER 3	20	19.70	472.84	6,097.40	2,209,601	171,183	498,118		2,878,902
106	AG	C1099 AA	PLANNER 4	8	7.50	180.00	7,129.75	661,365	101,075	518,524		1,280,964
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	1	1.00	24.00	4,162.00	99,888				99,888
000	AG	C8504 AA	NATURAL RESOURCE SPECIALIST 4	3	2.70	64.80	6,005.00	80,197		304,045		384,242
109	AG	C8505 AA	NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	7,218.66	396,617		123,127		519,744
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00	40,320				40,320
000	MEA	HZ7012 HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,986.00	263,664				263,664
000	MEN	NZ0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,492.00	105,684		26,124		131,808
000	MES	NZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,901.00	525,940		232,556		758,496
000	MES	NZ7010 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
				65	62.26	1494.28	5,493.40	6,515,653	302,075	2,490,125		9,307,853

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				65	62.26	1494.28	5,493.40	6,515,653	302,075	2,490,125		9,307,853

SUMMARY XREF: 001-00-00 090 Planning Program

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	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
4000108	000852960	001-60-00-00000	090	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																	
4000108	000852960	001-60-00-00000	090	0 PP	AG	C0436	AA 23	02	1	.36	3,451.00	8.64		29,817			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			090							.14-		3.35-	11,561-	1			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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							1	1.00		24.00	123,960				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	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
7117106	001234340	001-61-00-00000	106	0 PP	AG	C1099	AA	32 09	1	.50	7,329.00	12.00	87,948				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
7117107	001234350	001-61-00-00000	106	0 PF	AG	C1098	AA	30 06	1	1.00	5,802.00	24.00	139,248				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			106						2	1.50		36.00	227,196				

SUMMARY XREF: 001-00-00 107 Planning Program

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	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
7100070	001170800	001-61-00-00000	107	0 PF	AG	C1097 AA	27	08	1-	1.00-	5,530.00	24.00-	132,720-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
7100070	001170800	001-61-00-00000	107	0 PF	AG	C1098 AA	30	06	1	1.00	5,802.00	24.00	139,248				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
7117108	001236850	001-61-00-00000	107	0 LP	AG	C1097 AA	27	02	1	.50	4,162.00	12.00	49,944				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																	
7117109	001236800	001-61-00-00000	107	0 PF	AG	C1097 AA	27	06	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			107						2	1.50		36.00	177,144				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS 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	1	1.00	7,329.00	24.00	175,896				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																		
			108							1	1.00		24.00	175,896				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS 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	1	1.00	4,791.00	24.00	114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
7117112	001251760	001-62-00-00000	109	0	PF	AG	C8505 AA	32	08	1	1.00	6,998.00	24.00	167,952				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
			109							2	2.00		48.00	282,936				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS 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	1	1.00	4,162.00	24.00	99,888				
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																		
			502							1	1.00		24.00	99,888				
										9	7.86		188.65	1,075,459	1			
										9	7.86		188.65	1,075,459	1			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	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
									9	7.86		188.65	1,075,459	1			

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-	29,816-			41,377-
								2,741-	7,071-			9,812-
4000108 AG	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	.36	8.64	02	3,451.00		29,817			29,817
									7,102			7,102
	TOTAL PICS SALARY							11,561-	1			11,560-
	TOTAL PICS OPE							2,741-	31			2,710-
			---	------	-------			---------	---------	---------	---------	---------
	TOTAL PICS PERSONAL SERVICES =			.14-	3.35-			14,302-	32			14,270-

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
7117105 AG	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,165.00	123,960				123,960
								59,697				59,697
		TOTAL PICS SALARY						123,960				123,960
		TOTAL PICS OPE						59,697				59,697
			---	---	---			---	---	---	---	---
		TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00			183,657				183,657

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
7117106 AG	C1099 AA	PLANNER 4	1	.50	12.00	09	7,329.00	87,948				87,948
								51,256				51,256
7117107 AG	C1098 AA	PLANNER 3	1	1.00	24.00	06	5,802.00	139,248				139,248
								63,280				63,280
		TOTAL PICS SALARY						227,196				227,196
		TOTAL PICS OPE						114,536				114,536
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =	2	1.50	36.00			341,732				341,732

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
7100070 AG	C1097 AA	PLANNER 2	1-	1.00-	24.00-	08	5,530.00	132,720-				132,720-
								61,751-				61,751-
7100070 AG	C1098 AA	PLANNER 3	1	1.00	24.00	06	5,802.00	139,248				139,248
								63,280				63,280
7117108 AG	C1097 AA	PLANNER 2	1	.50	12.00	02	4,162.00	49,944				49,944
								42,348				42,348
7117109 AG	C1097 AA	PLANNER 2	1	1.00	24.00	06	5,028.00	120,672				120,672
								58,926				58,926
		TOTAL PICS SALARY						177,144				177,144
		TOTAL PICS OPE						102,803				102,803
			---	---	---			---	---	---	---	---
		TOTAL PICS PERSONAL SERVICES =	2	1.50	36.00			279,947				279,947

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
7117110 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

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
7117111 AG	C1098 AA	PLANNER 3	1	1.00	24.00	02	4,791.00	114,984				114,984
								57,593				57,593
7117112 AG	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	08	6,998.00	167,952				167,952
								70,009				70,009
		TOTAL PICS SALARY						282,936				282,936
		TOTAL PICS OPE						127,602				127,602
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =	2	2.00	48.00			410,538				410,538

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
7117113 AG	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,162.00	99,888				99,888
								54,054				54,054
		TOTAL PICS SALARY						99,888				99,888
		TOTAL PICS OPE						54,054				54,054
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00			153,942				153,942