

BUDGET NARRATIVE

MISSION

The Business and Employment Services (B&ES) Division serves businesses by recruiting and referring the best qualified applicants to jobs, and provides resources to diverse job seekers in support of their employment needs.

PROGRAM DESCRIPTION

Employers and job seekers are the division's primary customers. To meet their needs, the Oregon Employment Department (OED) administers a statewide network of 38 field offices and one-stop partnerships to provide job listing/referral service for employers and a referral/placement service for job seekers. This system represents the largest pool of job openings and job seekers available in Oregon. Services are delivered in partnership with Workforce Investment Act (WIA) agencies through the WorkSource Oregon brand.

The B&ES Division's overarching program is the statewide labor exchange system. The labor exchange works to match job seekers to employers' workforce needs and to find jobs for workers. Many of B&ES' services and programs are part of, or support, the labor exchange. From July 2011 to June 2012, the labor exchange had 85,000 job listings for over 125,000 job openings and served nearly 550,000 job seekers. In 2011-13, the recession continued to have a significant effect on both the jobs available and the number of job seekers. Both business customers and job seekers give our staff high marks in customer satisfaction.

In conjunction with workforce partners, B&ES field staff provides full-service employment assistance. Services include job search and recruitment services; skill assessment; resume writing assistance; and access to job search workshops and classes. B&ES also provides labor market information; career and occupations information; and information regarding job finding techniques. An array of job search tools and access to occupational training services are usually available at one location.

The B&ES Central division staff supports field offices by managing the state labor exchange program and other workforce programs on a statewide basis. Some key activities of this section include: program and staff training; technical support; new program development and implementation; research and analysis; policy and procedure development; iMatchSkills (on-line skills-based job match system) enhancement and maintenance; and program quality reviews.

In response to the duration and depth of the recent recession, B&ES initiated several operational changes. In late 2009, after several federal and state benefit extensions, UI claimants were exhausting their benefits. The B&ES field staff undertook an effort to individually call each claimant as they exhausted their benefits to connect them with services available through WorkSource Oregon offices and other community services. We expect to continue this service well into the 2013-15 biennium. To provide better support to the large number of job seekers accessing services, B&ES staff received specialized training as Career Development Facilitators (CDF).

iMatchSkills, a Job Search and Recruitment Tool

iMatchSkills®, Oregon's Web-based job matching system, conducts complex matching of job seeker data with skills and other requirements of employers. It is the primary tool used by OED to match jobs to workers. iMatchSkills utilizes over 3,000 job-related skills, combined with over 800 occupational titles, and 400 licenses and certifications, providing great flexibility for employers and job seekers to identify skill sets and qualifications.

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iMatchSkills interfaces with three distinct groups of people: employers, job seekers, and WorkSource Oregon staff. In 2013-15, the B&ES division will focus on increasing the usability, efficiency and effectiveness of iMatchSkills. This effort will increase the likelihood that employers will list job openings on iMatchSkills, decreasing employer recruitment costs and further helping job seekers find work. During FY 2012, iMatchSkills supported nearly 550,000 job seekers and over 10,000 employers, listing over 125,000 jobs.

A major B&ES Division function is to provide employers and businesses with qualified applicants for their job openings. Employers can set up their own on-line accounts, post job listings, view the skills and qualifications of potential candidates and elect to contact those determined to be the best fit. They may also choose to work with an account representative to customize recruitment services, such as collecting and screening job applications, setting up interview times, and reserving space in our B&ES offices to hold interviews or recruitment events.

Job seekers also use iMatchSkills. Job seekers can set up an on-line account, manage their own registration, match to jobs, contact employers directly, identify gaps in their skills, and build a resume. Job seekers can access job listings through the Employment Department's home page on the Internet. This option makes the department's information available to many Oregonians who do not come to the field offices. Most UI claimants are required to register in iMatchSkills.

STRATEGIC INITIATIVES FOR 2013-15

The Governor's 10-year vision for Economy and Jobs is integrated into the 2013-15 Budget for the Business & Employment Services Division (B&ES). B&ES continues to focus on a more streamlined and efficient workforce system, increased placements into jobs, reduced unemployment and preparing job seekers to be career ready.

Workforce System Integration

- Working with partners, at the State and Local level, to continue integration efforts and coordinate our approach to building a skilled workforce.
- Provide better quality services for job seekers so every customer will leave as a better job candidate. They will know and develop their skills and get the best job possible.
- Businesses, in turn, will be better served with highly skilled workers.

Create Work Ready Communities

B&ES will continue to participate in the state design team for the National Career Readiness Certificate (NCRC), pre-test job seekers with Initial Skills Review, offer on-site NCRC testing, and promote the NCRC to businesses.

Focus on UI Claimants

- Engage with each UI Claimant to support their reemployment as quickly as possible through the Claimant Reemployment process. The sooner a claimant is placed in a job, the less UI Benefits are paid out from the UI Trust Fund. This will help keep employer taxes as low as possible.
- Perform reemployment eligibility assessments periodically as the UI claimant's work search is reviewed.

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Work Opportunity Tax Credit

Continue to provide employers with a tax credit for hiring certain individuals with barriers to employment.

KEY ISSUES

The 2013-15 budget request builds on previous initiatives with additional focus on systems improvements. Key Workforce Investment Act (WIA) partners have faced significant reductions in federal funding, increasing the demand for services from OED staff. The budget request assumes a slowly improving economy and a flat level of federal funding.

Claimant Reemployment

Claimant Reemployment (CRE) is a key strategy of OED. The goal is to get UI claimants back to work as fast as possible, not only to assist the individual, but also to reduce the cost of the UI system and the associated tax on employers. It is an extension of our ongoing labor exchange activities with a focus on UI claimants. Business and Employment Services Division field staff work with UI claimants on reemployment efforts and assist with effective work search strategies, enabling claimants to return to work as promptly as possible. Claimants must maintain an active job matching profile and respond to other contacts from the Division in order to receive UI benefits.

Claimant Reemployment Program Benefits

For employers:

- Qualified applicants fill available job openings
- Decrease in charges against employer UI tax accounts

For UI claimants:

- Improved job finding skills, access to and use of available resources
- Return to work sooner

UI claimants who are not scheduled to return to a previous job are required to be registered with WorkSource Oregon and maintain an active job matching profile in iMatchSkills®. As information is gathered from claimants, their profile may be enhanced to include additional occupational codes and skills, and expanded work history, experience, and training, all of which increase their prospects for being matched to jobs and finding employment. Claimants also receive an explanation of job search services and resources available to them, including workshops on interviewing and creating resumes, tutorials for enhancing computer skills, Internet access to job openings, personalized labor market information, and skills assessment products.

Reemployment and Eligibility Assessment (REA) Efforts supported by federal grant money through the REA initiative compliments our regular work with claimants. This program has the dual goal of returning claimants to work, while also testing compliance with UI job search requirements and identifying potential overpayments from non-compliance. The REA Interviewer conducts a UI eligibility review with the claimant, provides the claimant with labor market information and develops a job search agreement with the claimant. The claimant's iMatchSkills profile is reviewed and updated if needed to meet UI job search requirements. Claimants are reminded of specific resources at the

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local office which may address the barriers to reemployment they have experienced. In addition, clients are matched to jobs and referred to identified opportunities.

In 2011, staff at the six sites at which REA was in operation met with 11,597 claimants. In March 2012, the US DOL funded an expansion of Oregon's REA program to 30 offices statewide.

Workforce System Transformation

OED, in partnership with the Department of Community Colleges and Workforce Development (CCWD), has implemented a major effort to integrate the state workforce system. The integration brings together OED's job search and matching expertise with the job skills training of CCWD and its WIA funded service organizations.

The integration of staff and office locations allows job seekers access to job search, skill assessment, skills development and training resources at a single location. Integration of functions and locations results in a more efficient use of resources and elimination of program duplication.

Under the Workforce System Integration Effort:

- Participants are registered using a common intake process and are enrolled in WIA Title 1B Adult, Dislocated Worker and Wagner-Peyser Programs as best meets their needs;
- Workforce system staff are, where possible, assigned by function rather than funding source or program;
- An integrated customer flow is designed to ensure job seekers can access all available services from system and local partners;
- Functional supervision and staffing resource allocation are determined locally by mutual agreement of OED and WIA Title 1B partners;
- Local workforce boards have responsibility for overseeing the success of the local integrated system as defined in the state approved local integrated service plan;
- A variety of tools are used to match job seekers skills, interests and abilities with high wage, high demand jobs; and
- Statewide and federal performance metrics assure the demand-driven, skill-based integrated service delivery system is maintained.

The Workforce System Integration Effort will continue to evolve in how it meets the needs of business and job seekers. There are six bodies of work that will constitute the 2013-15 focus for workforce system integration:

- Business Needs:
With the changing demands in the work environment for a higher skilled workforce, the B&ES division must participate in building solutions to meet the economic and workforce challenges facing Oregon employers.
- Job Seeker Services:

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We have increased, the number of individuals enrolled who take the basic skills assessment and receive skill development services. These changes will result in more successful matching and improved employer/customer satisfaction, thereby increasing the number of job listings received and job seekers employed as the economy recovers.

- Skills Development:
Job seekers will attain higher skill levels through skills assessment, validation, and remediation.
- Workforce Partnerships:
No one agency can meet all of the employment-related demand for services. As a coordinated system, however, we can leverage resources to more efficiently meet employer and job seeker needs. We are working to enhance our partnerships in all areas of the state.
- Employment Service and Unemployment Insurance (ES/UI Connectivity):
Although UI processing functions are located outside of local B&ES offices, the integrated workforce system seeks to ensure that all claimants are registered for work and actively seeking new employment.
- Systems Improvements and Enhancements:
Continued investment in and attention to increasing the usability of technical resources will better serve both job seekers and businesses through ease of access and more customized services that can be accessed remotely as well as in WorkSource Oregon offices.

OED tracks several B&ES Division performance measures. These measures monitor the outcomes for job seekers receiving services from the B&ES Division. They include how many job seekers entered employment, how many retained employment, and changes to average income.

OTHER SERVICES AND PROGRAMS

The division also administers and/or provides services for other workforce programs. All of these programs relate to the state labor exchange, but generally focus on a specific subgroup of job seekers or services. Most of these programs are funded through federal grants, but are occasionally supplemented by Other Funds.

Disability Services

Our offices and equipment continue to provide disabled persons with the same service as any other Oregonian. We have met and exceeded the requirements under Section 188 of the Workforce Investment Act of 1998 (WIA) which states that "...service providers have an obligation under various non-discrimination laws and regulations to administer their programs in the most integrated setting appropriate to the needs of qualified individuals with disabilities."

The Preferred Worker Program

The Preferred Worker Program provides employers with incentives to encourage the reemployment of qualified Oregon workers who have permanent disabilities from on-the-job injuries and who are not able to return to their regular work because of those injuries. The Workers Compensation Division of the Department of Consumer and Business Services administers the program. The Employment Department assists in finding employment for these workers by making job order referrals and marketing to employers.

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First Source Hiring Agreement

This program offers incentives to encourage business investments in urban or rural areas. Businesses receiving economic benefits agree to make good faith efforts to hire individuals who have received assistance from publicly funded job training or labor exchange providers, such as the Employment Department. An agreement with the business is often a prerequisite to receiving benefits and a way for publicly-funded service providers to coordinate referral of candidates.

Foreign Labor Certification (FLC) Program

The Temporary Agriculture H-2A and Temporary Non-Agriculture H-2B programs are federal programs that assist Oregon employers who anticipate a shortage of workers for their seasonal, temporary, peak load, or one time labor needs. The Oregon Employment Department is charged with administering these programs locally. As a liaison to the U.S. Department of Labor (DOL), OED responsibilities include ensuring that employers have exhausted every effort to fill their positions with U.S. workers, and that the wages, jobs and working conditions of U.S. workers are not adversely affected by the use of foreign labor. Certification of temporary visa requests is approved or denied by the U.S. Department of Labor.

Other Foreign Labor Certification (FLC) Program obligations include H-2A field checks, tracking and monitoring H-2B recruitment activity, prevailing wage and practice surveys, interstate clearance activity, collection of labor supply information, housing inspections, staff training, processing complaints, program reports, and technical assistance to field staff and the public.

Federal funding for the FLC program has remained steady for the past several years, although the work load has increased. Recent H-2A federal regulations returned oversight of the H-2A process to OED. Under these regulations, OED is required to do recruitment for qualified, able, eligible, and available U.S. workers; assure that employers know the rules and conditions of H-2A employment; assure that U.S. workers are not rejected for other than lawful job related reasons; and follow-up with any complaints filed in relation to the FLC programs. OED continues to track these recruitments to help guarantee that U.S. workers are given the opportunity to compete for Oregon jobs.

The FLC Program also has oversight of the temporary Agriculture Recruitment System, also known as the Agriculture Clearance System, that allows for intra and interstate recruitment of temporary agriculture workers when there is no intent to hire foreign labor.

The FLC workload is dependent on economic factors, federal legislative activity such as "guest worker legislation", and the particular needs of individual employers.

Migrant and Seasonal Farmworkers (MSFW) Program

Migrant and seasonal farmworkers are offered a full range of workforce services. Farmworkers are informed of OED's no-charge, bilingual workforce services using outreach to living, working and gathering sites of farmworkers. Outreach activities are conducted in Spanish and English. Presentations to organizations, particularly those serving MSFWs, are also made as part of outreach, as well as use of Spanish and English media. We promote job finding services, referrals to education and training providers, and use of our job listing websites in both Spanish and English. At our centers, bilingual staff are available to work directly with customers. We monitor activities and services to ensure that MSFW customers are offered and provided services that are equivalent to those provided to non-MSFW customers.

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For many MSFW customers to advance in the workforce, skill training is needed in Spanish with an intensive English language component. Changes in immigration enforcement, earned legalization and guest-worker programs impact demands on the workforce system. Growth in Spanish speaking businesses continues to provide new employment options for MSFWs with limited English proficiency. Increased business hiring of staff with bilingual skills also increases employment options for bilingual MSFWs.

Self-Employment Assistance (SEA) Program

The Self-Employment Assistance (SEA) program is a reemployment option for claimants identified as likely to exhaust their benefits. Potential participants present business ideas. If a claimant's business idea is approved, the claimant spends full time establishing the business in lieu of job search for the duration of his or her regular claim for unemployment benefits. SEA is promoted and supported by both the B&ES and UI Divisions in a variety of ways. The UI Division approves the claimant's business plan and monitors his or her weekly claim attesting to full time work on the business. In a 2010 survey of prior SEA participants, 261 of 373 respondents reported that they had successfully launched their business; 17 reported that their annual payroll exceeded \$100,000 and one reported an annual payroll in excess of \$1.4 million.

For Calendar Year (CY) 2011, the department approved 345 of 422 applications for SEA participation.

Trade Act

The Trade Adjustment Act (TAA) Program is a federally funded program that helps workers who have lost their jobs due to foreign trade. The TAA program offers a variety of benefits and services to eligible workers, including job training, income support, and job search and relocation allowances. There is also a tax credit to help pay the costs of health insurance, and a wage supplement to certain reemployed trade-affected workers 50 years of age and older. Congress has made several changes to the TAA Program in the last year resulting in cohorts of individuals being served under three sets of program rules simultaneously. This has stretched staff to stay abreast of changes and assure individuals are served according to the correct program regulations.

Demand for services fluctuates based on labor market conditions. The federal funding strategy is to fund states based on prior year allocations of trade training funds, percentage of accrued expenditures and participants levels. The Trade and Globalization Adjustment Act of 2009 added more benefits for eligible workers and eased eligibility requirements. Some of the worker group eligibility criteria changes expanded participant eligibility to include: workers in service sector firms, workers whose firm has shifted production to a foreign country, workers in public agencies, and workers whose firm produces component parts of a finished article produced by its customer(s). Changes in 2011 eliminated workers in public agencies from qualifying to receive services.

The number of participants has increased greatly during the recent economic downturn and the number of workers in training remains far above historic levels. The increase in participants resulted from two major factors: more individuals lost their jobs during the recession due to international trade competition, and the expansion of eligibility criteria for the program. Current estimates indicate the continuation of increased participation and duration rates above historic levels.

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TAA Program Activity by Federal Fiscal Year (October through September):

FY	Certified Petitions	New Individual Training Plans	Total workers in Training
2004	19	858	949
2005	31	685	1,096
2006	26	654	960
2007	21	645	976
2008	27	618	1,566
2009	50	1,878	2,805
2010	67	1534	3570
2011	30	637	2870

In terms of economic impact, Trade Act program funds are paid directly to training providers and other vendors in the community in support of Trade Act clients. In FY 2010, Trade Act paid out \$16,551,137 in program funds in support of training activities, and in FY 2011 the amount was \$16,606,574. An additional 15% in TAA funds support OED administrative and information technology activities for this program.

Veterans Programs

Veterans' programs seek to meet the employment needs of service-connected disabled veterans, homeless and incarcerated veterans, recently separated veterans, and other eligible persons with labor exchange services. Veterans' services are funded by a grant through the U.S. Department of Labor (DOL). The grant pays for specially trained veterans known as Local Veterans Employment Representatives (LVER) and Disabled Veteran Outreach Program (DVOP) staff to assist veterans with their job search.

Local Veteran's Employment Representatives are located in many local field offices. In addition to providing direct labor exchange services, they also market veterans as a workforce solution to local employers and employer groups. They provide guidance to staff and partners on veterans' services, and advocate for employment and training opportunities with business and industry, and community-based organizations. Disabled Veteran Outreach Program staff are stationed in nearly all OED field offices. They provide intensive services to veterans with barriers to employment or special employment and training needs. They conduct outreach to locate veterans for intensive services and market those services to clients in programs, such as the State Vocational Rehabilitation Agencies and Workforce Investment Act (WIA) partners.

Oregon has seen an increase in returning Oregon National Guard and Reserve troops from multiple combat tours. These soldiers need more intensive employment services due to stress issues and injuries. Staff are working directly with the Oregon Military Department to serve Oregon Guard members returning from Iraq through specialized job search classes, employer outreach, and participation in various job and benefit fairs. The U.S. Department of Labor has placed special emphasis on serving recently separated veterans.

Since FY 2004, the Veteran's Program has averaged \$2.3 million in federal allocation from the US DOL with little or no funding increases. The result of flat funding is a reduction in staff to provide services to Oregon's veterans. Oregon has lost 12 positions since FY 2004 from a high of 44 Veteran's Representatives, a 28% decrease. Oregon has been able to bring 15 half time positions to full time status through requests for federal

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funds that were allocated to, but unused by, other states. Reliance on these funds, however, does not provide the on-going stability in funding that could enhance service quality and strengthen the program.

To meet the needs of our returning veterans, we have been expanding partnerships and leveraging dollars. OED is working closely with the Oregon National Guard, partner agencies, local government, employers and grass roots community efforts through meetings, job fairs and by providing transition classes to help veterans reintegrate into society.

An example of the outreach conducted by OED Veteran's Program occurred in Spring 2012. When members of Oregon's National Guard's 3-116th demobilized at Fort Lewis, Washington, OED Vet staff were on hand for the effort. They set up computers to help soldiers with job search and briefed the large number of returning troops on job search strategies and availability of veteran's benefits. In addition, OED collaborated with several employers and the Oregon Guard Reintegration Team to present targeted military-to-civilian transitional skills classes to help soldiers better present themselves in interviews.

Work Opportunity Tax Credit

The Work Opportunity Tax Credit (WOTC) provides an incentive for employers to hire individuals from certain groups with barriers to employment. By employing WOTC-certified new hires, employers can reduce the amount of federal taxes they pay. To qualify, employers must first apply for WOTC certifications on new hires that belong to the following target groups:

- Temporary Assistance to Needy Families (TANF) recipients
- Food stamp recipients (ages 18 through 39)
- Qualified ex-felons
- Vocational rehabilitation referrals
- Supplemental Security Income (SSI) recipients
- Qualified veterans (recent food stamp recipients and disabled veterans)
- Long-term family assistance recipients
- Unemployed veterans
- Youth who are disconnected from work and school (ages 16 through 24)

The WOTC Unit processes all employer certification requests from the central B&ES Programs Unit in Salem. Oregon employers request WOTC certifications for approximately 20,000 new hires annually. The Recovery Act of 2009 introduced two new target groups (Unemployed Veterans and Disconnected Youth). The volume of employer certification requests continues to exceed the resources available to process them in a timely manner.

To better serve Oregon employers and return tax credits for which they are eligible as quickly as possible, the Department is actively working to automate significant portions of the employer application process. Staff are working with other states that have implemented automation to determine which options provide the greatest return on the investment needed to make this change. Doing so will require a significant one-time investment of Information Technology resources. Once implemented, the program should be able to operate at a more sustainable level within the existing federal allocation and return qualified tax credits to Oregon employers much more quickly.

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Federal Bonding Program

The Federal Bonding Program provides fidelity bonds to job seekers that are otherwise "not bondable", primarily ex-offenders. This program is a partnership between the U.S. Department of Labor and the McLaughlin Company, an insurance brokerage firm acting as an agent for the Travelers Insurance Company.

The purpose of the program is to increase the employment opportunities for at-risk, hard-to-place job seekers in Oregon and help reduce recidivism of Oregon ex-offenders. The types of at-risk job seekers that can be covered include those that have: been arrested, convicted, or imprisoned; a history of alcohol or drug abuse; poor credit; no employment history; or a dishonorable discharge from the military. These fidelity bonds cover theft, forgery, larceny, or embezzlement. They do not cover poor workmanship, injuries, or accidents.

Oregon previously participated in this program, but had not participated for several years. Due to increased requests for these bonds, the Oregon Employment Department decided to again participate beginning March 2010. Oregon asked for and received the five free promotional bonds available each year. These bonds provide \$5,000 coverage for a six-month period. They are free of charge to the employer and job seeker. Additional bonds are available, in groups of 25, for purchase by OED.

PROPOSED LEGISLATION

None.

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010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have increased the budget by \$4,876. This is a combination of an increase of \$47,075 in Other Funds and a decrease of \$42,199 in Federal Funds.

In the Governor's Balanced Budget, this package and base budget have been adjusted for final PER rates for 2013-15. This package decreased the Agency Request Budget by \$105 in Other Funds and \$60 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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021 Phase-In

Package Description

This program has phase-in costs of \$1,417,512; \$788,031 in Other Funds and \$629,481 in Federal Funds.

In the Governor's Balanced Budget, this package has been adjusted for final 2013-15 PERS rates. This package decreased the Agency Request Budget by \$659 in Other Funds and \$2,061 in Federal Funds.

Staffing Impact

Limited Duration Positions/FTE

20/5.0

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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022 Phase-Out Programs & One-time Costs

Package Description

This program has phase-out costs of \$2,633,570; \$1,294,947 in Other Funds and \$1,338,623 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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031 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$643,972; \$498,053 in Other Funds and \$145,919 in Federal Funds.

In the Governor's Balanced Budget, this package includes reductions to DAS assessments and estimated service charges. This package decreased the Agency Request Budget by \$44,533 in Other Funds and \$19,187 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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050 Fund Shifts

Package Description

This program has no fund shifts.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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060 Technical Adjustments

Package Description

This program has no technical adjustments.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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081 May 2012 E-Board

Package Description

During the May 2012 E-Board, the Co-Chair's 2011-13 Budget Rebalance Plan required most agencies to reduce their budgets in an effort to help restructure state government business operations. This plan was designed to make permanent changes to the management of agency programs and services through the reduction of administrative middle management positions and other operational reforms. These permanent changes increased the budget by \$216,624.

In the Governor's Balanced Budget, this package has been adjusted for final 2013-15 PERS rates. This package increased the Agency Request Budget by \$173 in Other Funds.

2015-17 Fiscal Impact

The projected impact for this package is an increase in Other Funds of \$216,624.

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091 Statewide Administrative Savings

Package Description

In the Governor's Balanced Budget, this package is a placeholder for administrative efficiencies to be created in Finance, IT, HR, Accounting, Payroll, and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

This package decreased the Agency Request Budget by \$443,957 in Other Funds and by \$163,364 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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092 PERS Taxation Policy

Package Description

In the Governor's Balanced Budget, this package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

This package decreased the Agency Request Budget by \$137,090 in Other Funds and by \$62,097 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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093 Other PERS Adjustments

Package Description

In the Governor's Balanced Budget, this package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

This package decreased the Agency Request Budget by \$1,095,411 in Other Funds and by \$496,187 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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102 Trade Act Program

Package Description

Decision

Increase the number of permanent positions and continue limited-duration positions within the Employment Department for the 2013-2015 biennium to provide services to Trade Act Program clients.

Purpose

The staff and spending authority requested will be used to administer a federally funded job training program.

The Trade Act program is intricately linked with the Unemployment Insurance (UI) program. Trade Act participants have eligibility for UI benefits that is directly based on their Trade Act status. For example, Trade Act participants in training have UI job search requirements waived. In addition, once UI benefits are exhausted, Unemployed Trade Act participants qualify for income support under another UI category called Trade Readjustment Allowance (TRA). This program is administered by the UI Division. Trade Act participants qualify for UI for 52 weeks (26 weeks of regular plus 26 weeks for TRA). While in approved training, Trade Act participants can receive TRA income support for another 18 to 24 months, depending on the timing of their certification. The UI and Trade Act procedures, systems and staff closely link and coordinate their programs.

Although this is an ongoing program, the number of participants has increased greatly in the past several years, requiring additional staffing. The increase in participants resulted from two major factors: more individuals lost their jobs during the recession due to international trade competition, and the eligibility criteria for the program expanded. The request is for administration expenses; the associated training funds are Non-limited Federal Funds.

The U.S. Trade Act program was established by the federal government in 1974, and is administered in Oregon by the Employment Department. The program's goal is to assist trade affected workers in finding suitable work through employment and training services. Companies that lose jobs due to trade issues may petition the U.S. Department of Labor (DOL) for Trade Act certification. Once certified, the impacted companies generate the pool of clients (trade affected workers) to be served. Once certified, a worker can use his or her benefits at any point in the future; they do not expire.

The Federal Trade and Globalization Adjustment Act of 2009 increased the number of workers eligible for Trade Act participation. The Act allowed certification of service firms (such as call centers) and removed restrictions on the countries that to which jobs could be lost. Previously, workers only qualified if jobs were shifted to countries with which the U.S. has free trade agreements. The Act also extended allowable training duration to 156 weeks (3 years) and required case management for service delivery. The new law substantially increased funding to states to meet the high demand for services during the economic downturn and to support program expansion.

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New requirements, coupled with the economic downturn, resulted in a larger pool of trade affected workers. It also resulted in increases in client participation levels and longer durations of service (i.e. job training). In Oregon, client participation has increased approximately three-fold, exceeding the capacity of the permanent staffing level. For the last 2 biennium, Oregon met the higher workload levels through the use of Limited Duration staff.

Further adjustments to the program were made under the Trade Adjustment Assistance Act of 2011, which primarily removed eligibility for public agency workers, lowered the maximum number of training weeks from 156 to 130, and revised TRA benefit levels (TRA is the Trade Act equivalent of Unemployment Insurance). Despite reductions in eligibility and required service levels, current estimates indicate the continuation of participation and duration rates above historic levels, although estimates are lower than the historic highs of the recession. Trade Act permanent staffing levels were developed prior to the recent program expansions and recession, when participation levels were significantly lower.

Approval of budget limitation and position authority will allow the Employment Department to assure the Trade Act Program has enough staff to help workers get new jobs and additional job training, while meeting the new federal requirements, namely case-management services. Most staff time is spent on direct customer service including case management. The program staff also monitors company certifications, the pool of potential clients, program participation levels, duration of participation, program expenditures, and performance outcomes. Sufficient federal funding is forecasted to support the total cost for both the requested permanent and limited-duration positions.

Regarding the short-term economic impact, Trade Act program funds are paid directly to training providers and other vendors in the community in direct support of Trade Act clients. In FY 2010, Trade Act paid out \$16,551,137 in program funds in support of training activities, and in FY 2011 that number was \$17,030,356. Additionally, Trade Act clients participating in training typically draw unemployment insurance or TRA payments while in training.

How Achieved

Both the Trade and Globalization Adjustment Act of 2009 and the Trade Adjustment Assistance Act of 2011 require the provision of services through staff intensive case management. Federal rule also requires that Trade Act services are provided by merit staff (i.e. state staff). Trade Act is a highly specialized program requiring staff with specialized knowledge and skills to serve trade affected workers. Specially trained Business & Employment Specialist (BES) Trade Act Case Managers provide case management services to assess and guide clients in the development and implementation of an Individual Service Plan. Trade Act staff also work with other Workforce Investment Act programs to assure access to integrated services and ensure effective program management. However, due to workload constraints, most clients complete their training and case managers are unable to provide follow up services. Without follow up, our participants often do not learn of other services that are available to them (Job Search, Relocation, etc). Staff also has a difficult time knowing whether participants received any credentials following the training (i.e. IT or medical certifications, college degrees, etc.) or whether they were able to obtain work based on the training.

To meet case management service requirements, these funds will be used to broaden and strengthen case management activities for all Trade Act participants by moving from a process-driven approach to an ongoing, collaborative client / case manager partnership. This model significantly adds to the number of clients under case management. With the non-training client ratio at 2.7, adding the non-training clients to the case management requirement drives up the case management workload—all are required by law to receive case management services.

BUDGET NARRATIVE

Case management includes assisting with job search, career exploration, assistance with training facilities, guidance on labor market information, regular follow up (phone calls/email) to participants to ensure they are progressing towards their goals (re-employment/training), identifying and removing barriers for participants, tracking grades and schedules for those in training, ensuring those that complete training are looking for work and obtaining suitable employment, referring all to needed resources (such as mental health, free medical care, etc) in the participants area to ensure success, approving training plans, approving Job Search Allowances, and approving Relocation Allowances.

In addition, the Trade Act Assistance (TAA) program is required to engage in Rapid Response activities. Rapid Response requires OED to proactively respond to the employees of a business on the verge of being certified under the Trade Act. In past years, TAA was not heavily involved in Rapid Response, as was pointed out in a recent federal program review. Accordingly, TAA staff will increase its involvement in Rapid Response activities when a petition for certification is either going to be filed, has been filed, or has been certified. This necessitates more staff time (as well as travel). We are finding that employing Rapid Response strategies effectively engages participants very early in the process, resulting in a higher level participation in TAA services.

A comparison of staffing levels is below. We expect that the number of persons in direct training in 2012-15 to be lower than in the previous biennium, as the economy improves. However, the reduction in work due to a lower number of people in direct training will be offset by workload created by the expanded case management service requirements.

2007-09 Biennium;	12 Permanent FTE	0 Limited-Duration FTE	12 FTE Total
2009-11 Biennium;	12 Permanent FTE	14 Limited-Duration FTE	26 FTE Total
2011-13 Biennium:	12 Permanent FTE	14 Limited-Duration FTE	26 FTE Total

The Trade Act computer system is out of date and will be updated. The spending authority requested includes critical upgrades and enhancements to the Trade Act management information system. Such system improvements will speed up the program's payment process, which involves paying the organizations that provide training services for Trade Act participants. This will be done by integrating the program's obligations and expenses with other data systems.

Outcomes/Results

The program is forecast to serve approximately 6,000 clients per year in 2013-15. Of the 6,000 workers 3,500 will participate in training for new careers. The program will strive to meet or exceed federal FY 2012 targets for Trade Act participant placement (job placement for 2nd quarter after program exit 58%; job retention six months after program exit: 83.2%). For federal FY 2011, Oregon achieved results of 62.39% and 90.51%, respectively. The current downturn, combined with new groups of eligible participants, requires assisting individuals in training for new careers.

In the Governor's Balanced Budget, the ISS4 position is deferred pending review of IT and staffing needs. Additionally, the Department is to replace the Public Affairs Specialist 2 with a different classification at the same or lower salary range at step 2. The package has also been adjusted for final 20413-15 PERS rates.

This package decreased the Agency Request Budget by \$100,508 in Federal Funds and reduced 1 position/.5 FTE.

BUDGET NARRATIVE

Staffing Impact Permanent Positions/FTE Limited Duration Positions/FTE	10/10.0 15/14.5
Revenue Source Federal Funds	\$4,150,032
2015-17 Fiscal Impact Federal Funds	\$1,500,000

BUDGET NARRATIVE

Business and Employment Services Division

107 Work Opportunity Tax Credit (WOTC) Automation

Package Description

Decision

Implement an automated system for the submission, review and certify applications of the federal Work Opportunity Tax Credit program. Once implemented, the automated system will be used to effectively eliminate the existing backlog of WOTC applications, and will prevent future backlogs.

Purpose

The Work Opportunity Tax Credit (WOTC) program provides employers with a federal tax credit when they hire individuals with certain barriers to employment. Employers hiring job seekers who have received benefits from the Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Vocational Rehabilitation, as well as US Veterans and some ex-felons, may receive a WOTC tax credit. The purpose is to get the tax credit to Oregon employers sooner, to encourage employers to hire individuals that qualify for the tax credit, to reduce application costs for employers and to reduce administration costs for the department.

How Achieved

To receive the tax credit, the employer must submit an application through the Employment Department. Department staff must then verify each job seeker's eligibility based on data received from other agencies such as the Department of Human Services, Corrections, and others. Currently the process requires the submission of paper applications and the eligibility review is a manual process.

Automation of the WOTC system will create three significant improvements. First, it will allow employers or their agents to submit WOTC applications on-line, speeding up and greatly easing the application process. This will also potentially encourage more Oregon employers to use and take advantage of this opportunity. Secondly, the automated system will allow for automatic matching across data systems between the Department and other agencies, such as DHS, to check the eligibility of the job seeker. A significant majority of job seekers qualify for WOTC based on data in Department of Human Services (DHS) client data bases. Being able to automatically run data matches rather than manually check each applicant's eligibility will significantly speed up the approval process. Lastly, the automated system will allow staff to confirm eligibility and meet federal requirements, more quickly and easily. Again, this will speed up the certification process and allow Oregon employers to secure their WOTC tax credits faster.

With implementation of the automated system, effort will be required to notify and potentially train employers and their agents on use of the new system, with additional outreach to encourage more employers to participate. Finally, following implementation program staff will need to work through and eliminate the existing backlog of WOTC applications, thereby positioning the Department so that future backlogs are no longer likely.

The Employment Department has worked cooperatively with DHS to overcome barriers to obtain access to eligibility information. DHS clients, both current and past, account for the majority of WOTC eligible job seekers.

BUDGET NARRATIVE

The Department is also working with three other states which have implemented automated WOTC systems. Those states are willing to allow Oregon to have access to their computer programming code which was developed for their automated system. This will reduce the development cost. However, extensive effort will be required to implement that technology on Oregon's system and provide new application guidance to Oregon employers, as well as to Department staff to eliminate the existing backlog of WOTC applications. The current backlog represents over \$50 million in potential tax credits for Oregon employers.

Outcomes/Results

Successful implementation of an automated WOTC system will result in easier application for WOTC tax credits by employers and their agents, significantly quicker certification of applications, streamlined confirmation of eligibility by Department staff per federal regulations, significantly quicker notification of employers as to the status of their application, and significantly faster access to tax credits for employers who have hired eligible job seekers. Implementation should also result in more WOTC applications from more Oregon employers, which means greater employment opportunities among individuals receiving public assistance.

In the Governor's Balanced Budget, this package was deferred pending review of IT and staffing needs, and due to uncertainty regarding revenues.

This package decreased the Agency Request Budget by \$567,975 in Other Funds and by 6 positions/3.0 FTE.

Staffing Impact

Permanent Positions/FTE 1/0.25
Limited Duration Positions/FTE 5/2.75

Funding Source

Other Funds \$ 567,975

2015-17 Fiscal Impact

Other Funds \$ 50,000

BUDGET NARRATIVE

Business and Employment Services Division

108 Labor Exchange System (iMatchSkills) Improvements

Package Description

Decision

Fund a comprehensive overhaul of the state's electronic labor exchange system, through either significant improvements to the existing iMatchSkills system or by implementing a commercially available labor exchange product.

Purpose

Improve services to Oregon businesses and job seekers by providing a technologically advanced labor exchange system, allowing employers to find highly qualified workers quickly, and job seekers to enter good jobs quickly.

How Achieved

The Employment Department serves Oregon business and job seekers by linking job seekers to employers with matching jobs. One way is by providing a technology tool that connects existing job openings to current job seekers. This tool, called iMatchSkills, uses multiple criteria to match employers with job seekers. The job criteria include hours and shift, wage, skills required, work experience required, and other licenses and certifications. For the worker, the criteria include skill sets, education and training, academic and professional certifications and availability. When developed almost 10 years ago, iMatchSkills was an award-winning, cutting-edge system with national recognition.

During the 2011-13 biennium, the Department is undertaking an extensive and comprehensive analysis to examine the functionality and usability of the current system for employers, job seekers and staff. Concurrently, Department staff is conducting a review of systems used by other states. The final results of those two analyses will be used to determine whether the Department should either overhaul the existing iMatchSkills system or move to another product/technology to link workers and employers.

Either option will require a significant investment.

Outcomes/Results

Successful completion of this effort will result in a more productive and effective system to link employers and workers. Improvements should entice more employers to use the state's labor exchange to post job openings as well as more efficiently assist job seekers to find jobs. Employers, job seekers and staff should find the new or improved system more intuitive, easier to use, and more effective in meeting their needs.

In the Governor's Balanced Budget, this package was deferred pending completion of business case and review of department's IT and staffing needs.

This package decreased the Agency Request Budget by \$806,574. in Other Funds and by 7 positions/3.5 FTE.

BUDGET NARRATIVE

Staffing Impact

Since the analysis of the current system and future options is not yet complete, the staffing and fiscal impact is preliminary. The IT impact is based on the development cost of building the original iMatchSkills system and other similar systems. The ongoing support costs are not included as they are assumed to be the same as the current system. The project is anticipated to start in the final year of the biennium, continuing into 2015-17.

Limited Duration Positions/FTE 7/3.5

Revenue Source
Other Funds

\$ 806,574

2015-17 Fiscal Impact

There is no projected fiscal impact to 2015-17.

BUDGET NARRATIVE

Business and Employment Services Division

109 Employment Contracted Services

Package Description

Decision

Continue limited duration positions within the Employment Department for the 2013-15 biennium to provide contracted services to partner and state agencies.

Purpose

Continue limited duration position authority that enables immediate response to grant and contract opportunities during the 2013-15 biennium.

How Achieved

The Employment Department manages the Employment Services Labor Exchange System and works with employers to recruit workers. The Department provides important placement services for job-ready or nearly job-ready customers of other state agencies and non-state entities under the following programs: Department of Human Resources Job Opportunity Basic Skills and Oregon Food Stamp Employment Transition Program clients; Dislocated Worker; Vocational Rehabilitation; and Community Corrections. Federal performance measures for these programs focus on the work activities that the Employment Department provides through these contractual services. Placing individuals into jobs after they have received training and assistance, along the removal of employment barriers, is a significant outcome to these programs.

The Employment Department's ability to respond to outside requests is dependent upon sufficient limited duration position authority. These positions are needed to enable the department to respond to grants and contracts where its specialized skills and tools are needed for recruitment and placement activities or workforce analysis. Positions will be allocated on a contract-by-contract basis. A similar package has been approved for the last seven biennia (with sometimes greater or lesser numbers of positions – depending on the workload estimates of other agencies), which authorized filling the positions when justified by sufficient workload and funding availability.

Legislatively Approved Budget					
	2003-05	2005-07	2007-09	2009-11	2011-13
Limited Duration Positions Approved	26	25	25	25	21
Limited Duration Positions Used	25	18	25	21	21

These positions will allow the department to increase the number of clients from partner agencies that enter employment and the number of customers who apply for state jobs.

Outcomes/Results

BUDGET NARRATIVE

The agency will be able to provide employment services to different agencies through approximately 17 separate Employment Service contracts, and in addition 3 positions will be used to support workforce partners and state agencies as they begin to utilize our labor exchange system for recruitment and placement services for their customers.

This package allows continuation of placement services that contribute to two Department of Human Services Key Performance Measures:

- TANF (Welfare) Employment: The percentage of Temporary Assistance for Needy Families (TANF) adults placed for whom employment is a goal.
- TANF (Welfare) Re-Entry: The percentage of Temporary Assistance for Needy Families (TANF) cases who do not return, or are off of cash assistance 18 months after exit due to employment.

Other Programs that receive these services include Vocational Rehabilitation, JOBS, Oregon Food Stamp Employment and Training (OFSET), Dislocated Worker, Corrections programs, and other local entities.

Vocational Rehabilitation: Assist Oregonians with disabilities to achieve and maintain employment and independence.

JOBS: Assist participants to transition as quickly as possible from dependence on public assistance and services to employment using employment, readiness services, retention and supportive services.

Corrections: Assist Corrections clients who are about to be released to get help in seeking work and securing a job.

DHS Oregon Food Stamp Employment and Training (OFSET): Assist participants to transition as quickly as possible from dependence on public assistance to self-sufficiency and employment through a community partnership program.

Dislocated Worker: Assist Oregonians who are long-term unemployed with limited opportunities for reemployment in the same or similar occupation in the area where the person resides become retrained in a demand occupation to enable them to return to work as soon as possible.

In the Governor's Balanced Budget, Services and Supplies are reduced by \$100,000 in Other Funds, based on 2011-13 per position costs plus inflation. The package has also been adjusted for final 2013-15 PERS rates.

This package decreased the Agency Request Budget by \$111,062 in Other Funds.

Staffing Impact
Limited Duration Positions/FTE: 23/23.0

Revenue Source
Other Funds \$ 3,388,337

BUDGET NARRATIVE

The revenue for this package comes from contracts with various other agencies, primarily Department of Human Services.

2015-17 Fiscal Impact

There is no projected fiscal impact to 2015-17.

BUDGET NARRATIVE

Business and Employment Services Division

113 Revenue Realignment

Package Description

Prior to the recession, OED had taken steps to balance its spending with its long-term revenue outlook. Now, the recent recession and subsequent low job growth period has impacted the long-term revenue outlook for the Oregon Employment Department. Consequently, the current spending patterns of the department are not sustainable under current revenue projections. This policy option package is a placeholder to acknowledge the shortfall, pending development of a plan to again realign spending with available revenue.

The revenue forecasts prior to the recession versus current forecasts are significantly different. For example, the Supplemental Employment Department Administration Fund is funded by payroll taxes:

Biennium	2011-13	2013-15	2015-17
Pre-recession forecast	\$70 million	\$79 million	\$89 million
Current forecast	\$57 million	\$65 million	\$74 million

During the recession, higher federal funding levels have allowed the department to maintain service at time that demand for employment services and economic information was high. As the economy slowly recovers, these funding sources are transitioning out and the department needs to re-examine its spending and services in light of long term revenue realities.

Employment and business services, as well as economic and workforce research activities, are most effected by the changes. These services areas are likely to be significantly impacted by expenditure reductions. The department is a process to develop a plan to bridge the revenue and expenditure gap. The plan will look at how to stage the realignment between biennia, as well as specific strategies to match operational expenditures with long-term revenue availability.

This package is a placeholder. It is anticipated that the plan may be significantly larger than the amount below.

In the Governor's Balanced Budget, Other Funds is reduced as proposed by the Department due to anticipated shortfall in funding. Position reductions in this package in the Governor's recommended budget will all be entirely Other Funded with minimal expenditure limitation reconciliation. The package has further been adjusted for final PERS rates for 2013-15.

This package decreased the Agency Request Budget by an additional \$2,811,142 in Other Funds and by 22 positions/21.5 FTE, for a total reduction in Other Funds of \$3,641,642.

Staffing Impact

None, pending development of a plan.

BUDGET NARRATIVE

Revenue Source Other Funds	(\$ 830,500)
2015-17 Fiscal Impact Other Funds	(\$ 830,500)

BUDGET NARRATIVE

Business and Employment Services Division

401 Transfer Child Care Division to Early Learning Council

Package Description

In the Governor's Balanced Budget, this package eliminates three positions to reflect central administrative support for the Child Care Division. Positions to be eliminated include an Information Systems Specialist 5. Reductions should be accomplished with minimal reconciliation.

This package decreased the Agency Request Budget by \$639,202 in Other Funds and by 3 positions/3.0 FTE.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

____ Agency Request

Governor's Recommended

____ Legislatively Adopted

Budget Page ____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Business and Employment Services
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(42,259)	-	-	(42,259)
Total Revenues	-	-	-	(\$42,259)	-	-	(\$42,259)
Personal Services							
Temporary Appointments	-	-	983	2,611	-	-	3,594
Overtime Payments	-	-	1,593	1,391	-	-	2,984
Shift Differential	-	-	600	-	-	-	600
All Other Differential	-	-	13,656	7,657	-	-	21,313
Public Employees' Retire Cont	-	-	3,022	1,725	-	-	4,747
Pension Obligation Bond	-	-	176,178	26,255	-	-	202,433
Social Security Taxes	-	-	1,288	892	-	-	2,180
Mass Transit Tax	-	-	59,064	-	-	-	59,064
Vacancy Savings	-	-	(209,413)	(82,790)	-	-	(292,203)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	\$46,970	(\$42,259)	-	-	\$4,711
Total Expenditures							
Total Expenditures	-	-	46,970	(42,259)	-	-	4,711
Total Expenditures	-	-	\$46,970	(\$42,259)	-	-	\$4,711
Ending Balance							
Ending Balance	-	-	(46,970)	-	-	-	(46,970)
Total Ending Balance	-	-	(\$46,970)	-	-	-	(\$46,970)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 021 - Phase-in
 Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	627,420	-	-	627,420
Total Revenues	-	-	-	\$627,420	-	-	\$627,420
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	99,750	311,910	-	-	411,660
Empl. Rel. Bd. Assessments	-	-	30	170	-	-	200
Public Employees' Retire Cont	-	-	19,023	59,479	-	-	78,502
Social Security Taxes	-	-	7,630	23,866	-	-	31,496
Worker's Comp. Assess. (WCD)	-	-	45	255	-	-	300
Flexible Benefits	-	-	22,896	129,744	-	-	152,640
Reconciliation Adjustment	-	-	(2)	(4)	-	-	(6)
Total Personal Services	-	-	\$149,372	\$525,420	-	-	\$674,792
Services & Supplies							
Instate Travel	-	-	11,000	5,000	-	-	16,000
Employee Training	-	-	5,000	-	-	-	5,000
Office Expenses	-	-	17,000	40,000	-	-	57,000
Telecommunications	-	-	5,000	22,000	-	-	27,000
Data Processing	-	-	-	35,000	-	-	35,000
Professional Services	-	-	600,000	-	-	-	600,000
Total Services & Supplies	-	-	\$638,000	\$102,000	-	-	\$740,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Business and Employment Services
Cross Reference Number: 47100-010-20-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	787,372	627,420	-	-	1,414,792
Total Expenditures	-	-	\$787,372	\$627,420	-	-	\$1,414,792
Ending Balance							
Ending Balance	-	-	(787,372)	-	-	-	(787,372)
Total Ending Balance	-	-	(\$787,372)	-	-	-	(\$787,372)
Total Positions							
Total Positions	-	-	-	-	-	-	20
Total Positions	-	-	-	-	-	-	20
Total FTE							
Total FTE	-	-	-	-	-	-	5.00
Total FTE	-	-	-	-	-	-	5.00

2013-15

PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 Business and Employment Service
 PACKAGE: 021 - Phase-in

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
1302110	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302111	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302112	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302113	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302114	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302115	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302116	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302117	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302118	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302119	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302120	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302121	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302122	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518	18,192 12,518
1302123	OA C0861 AA	PROGRAM ANALYST 2	1	.25	6.00	02	4,019.00	24,114 14,101	24,114 14,101	24,114 14,101	24,114 14,101	24,114 14,101
1302124	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.25	6.00	02	2,546.00	15,276 11,739	15,276 11,739	15,276 11,739	15,276 11,739	15,276 11,739
1302125	OA C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	02	2,352.00	14,112 11,428	14,112 11,428	14,112 11,428	14,112 11,428	14,112 11,428

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PACKAGE: 021 - Phase-in

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
1302126	OA C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	.25	6.00	02	3,652.00			21,912 13,512		21,912 13,512
1357022	MMN X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	02	5,567.00		33,402 16,582			33,402 16,582
1357023	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	.25	6.00	02	5,567.00		33,402 16,582			33,402 16,582
1357024	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	.25	6.00	02	5,491.00		32,946 16,460			32,946 16,460
TOTAL PICS SALARY									99,750	311,910		411,660
TOTAL PICS OPE									49,624	213,514		263,138
TOTAL PICS PERSONAL SERVICES =									149,374	525,424		674,798

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Business and Employment Services

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(29,702)	-	-	-	(29,702)
Federal Funds	-	-	-	(1,338,623)	-	-	(1,338,623)
Total Revenues	-	-	(\$29,702)	(\$1,338,623)	-	-	(\$1,368,325)
Services & Supplies							
Instate Travel	-	-	(138,928)	(93,520)	-	-	(232,448)
Employee Training	-	-	(50,320)	(32,270)	-	-	(82,590)
Office Expenses	-	-	(134,515)	(311,357)	-	-	(445,872)
Telecommunications	-	-	(82,576)	(68,030)	-	-	(150,606)
Data Processing	-	-	(36,288)	(29,050)	-	-	(65,338)
Professional Services	-	-	(800,000)	(772,126)	-	-	(1,572,126)
Other Services and Supplies	-	-	(4,032)	(3,220)	-	-	(7,252)
Expendable Prop 250 - 5000	-	-	(44,288)	(29,050)	-	-	(73,338)
IT Expendable Property	-	-	(4,000)	-	-	-	(4,000)
Total Services & Supplies	-	-	(\$1,294,947)	(\$1,338,623)	-	-	(\$2,633,570)
Total Expenditures							
Total Expenditures	-	-	(1,294,947)	(1,338,623)	-	-	(2,633,570)
Total Expenditures	-	-	(\$1,294,947)	(\$1,338,623)	-	-	(\$2,633,570)
Ending Balance							
Ending Balance	-	-	1,265,245	-	-	-	1,265,245
Total Ending Balance	-	-	\$1,265,245	-	-	-	\$1,265,245

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 031 - Standard Inflation

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	126,732	-	-	126,732
Total Revenues	-	-	-	\$126,732	-	-	\$126,732
Services & Supplies							
Instate Travel	-	-	18,219	5,961	-	-	24,180
Out of State Travel	-	-	679	247	-	-	926
Employee Training	-	-	17,039	284	-	-	17,323
Office Expenses	-	-	35,636	13,661	-	-	49,297
Telecommunications	-	-	3,593	(14,009)	-	-	(10,416)
State Gov. Service Charges	-	-	25,362	10,927	-	-	36,289
Data Processing	-	-	2,852	5,517	-	-	8,369
Publicity and Publications	-	-	14,504	440	-	-	14,944
Professional Services	-	-	2,918	2,364	-	-	5,282
IT Professional Services	-	-	1,134	682	-	-	1,816
Attorney General	-	-	5,804	3,001	-	-	8,805
Employee Recruitment and Develop	-	-	173	43	-	-	216
Dues and Subscriptions	-	-	4,782	846	-	-	5,628
Facilities Rental and Taxes	-	-	217,142	82,955	-	-	300,097
Fuels and Utilities	-	-	9,897	2,142	-	-	12,039
Facilities Maintenance	-	-	52,941	5,624	-	-	58,565
Agency Program Related S and S	-	-	3,284	14	-	-	3,298
Other COP Costs	-	-	7	-	-	-	7
Other Services and Supplies	-	-	7,199	1,807	-	-	9,006
Expendable Prop 250 - 5000	-	-	909	551	-	-	1,460

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 031 - Standard Inflation

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	11,286	2,814	-	-	14,100
Total Services & Supplies	-	-	\$435,360	\$125,871	-	-	\$561,231
Capital Outlay							
Data Processing Hardware	-	-	10,600	861	-	-	11,461
Building Structures	-	-	7,560	-	-	-	7,560
Total Capital Outlay	-	-	\$18,160	\$861	-	-	\$19,021
Total Expenditures							
Total Expenditures	-	-	453,520	126,732	-	-	580,252
Total Expenditures	-	-	\$453,520	\$126,732	-	-	\$580,252
Ending Balance							
Ending Balance	-	-	(453,520)	-	-	-	(453,520)
Total Ending Balance	-	-	(\$453,520)	-	-	-	(\$453,520)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(22,512)	-	-	-	(22,512)
Public Employees' Retire Cont	-	-	(4,293)	-	-	-	(4,293)
Social Security Taxes	-	-	(1,722)	-	-	-	(1,722)
Reconciliation Adjustment	-	-	(4,676)	-	-	-	(4,676)
Total Personal Services	-	-	(\$33,203)	-	-	-	(\$33,203)
Services & Supplies							
Undistributed (S.S.)	-	-	250,000	-	-	-	250,000
Total Services & Supplies	-	-	\$250,000	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	-	-	216,797	-	-	-	216,797
Total Expenditures	-	-	\$216,797	-	-	-	\$216,797
Ending Balance							
Ending Balance	-	-	(216,797)	-	-	-	(216,797)
Total Ending Balance	-	-	(\$216,797)	-	-	-	(\$216,797)

PACKAGE: 081 - May 2012 E-Board

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
0000186	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	03	3,112.00	74,688 50,584	74,688 50,584			74,688 50,584
0000186	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	03	3,112.00	74,688 50,584	74,688 50,584			74,688 50,584
0001300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	95,280 56,086	95,280 56,086			95,280 56,086
0001300	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
0003628	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00	121,248 63,025	121,248 63,025			121,248 63,025
0003628	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	121,248 63,025	121,248 63,025			121,248 63,025
								TOTAL PICS SALARY	22,512			22,512
								TOTAL PICS OPE	6,015			6,015
								TOTAL PICS PERSONAL SERVICES =	.00			.00
									28,527			28,527

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(163,364)	-	-	(163,364)
Total Revenues	-	-	-	(\$163,364)	-	-	(\$163,364)
Personal Services							
Undistributed (P.S.)	-	-	(328,410)	(129,550)	-	-	(457,960)
Total Personal Services	-	-	(\$328,410)	(\$129,550)	-	-	(\$457,960)
Services & Supplies							
Undistributed (S.S.)	-	-	(111,056)	(33,601)	-	-	(144,657)
Total Services & Supplies	-	-	(\$111,056)	(\$33,601)	-	-	(\$144,657)
Capital Outlay							
Undistributed (C.O.)	-	-	(4,491)	(213)	-	-	(4,704)
Total Capital Outlay	-	-	(\$4,491)	(\$213)	-	-	(\$4,704)
Total Expenditures							
Total Expenditures	-	-	(443,957)	(163,364)	-	-	(607,321)
Total Expenditures	-	-	(\$443,957)	(\$163,364)	-	-	(\$607,321)
Ending Balance							
Ending Balance	-	-	443,957	-	-	-	443,957
Total Ending Balance	-	-	\$443,957	-	-	-	\$443,957

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 092 - PERS Taxation Policy
 Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(62,097)	-	-	(62,097)
Total Revenues	-	-	-	(\$62,097)	-	-	(\$62,097)
Personal Services							
PERS Policy Adjustment	-	-	(137,090)	(62,097)	-	-	(199,187)
Total Personal Services	-	-	(\$137,090)	(\$62,097)	-	-	(\$199,187)
Total Expenditures							
Total Expenditures	-	-	(137,090)	(62,097)	-	-	(199,187)
Total Expenditures	-	-	(\$137,090)	(\$62,097)	-	-	(\$199,187)
Ending Balance							
Ending Balance	-	-	137,090	-	-	-	137,090
Total Ending Balance	-	-	\$137,090	-	-	-	\$137,090

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 093 - Other PERS Adjustments
 Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(496,187)	-	-	(496,187)
Total Revenues	-	-	-	(\$496,187)	-	-	(\$496,187)
Personal Services							
PERS Policy Adjustment	-	-	(1,095,411)	(496,187)	-	-	(1,591,598)
Total Personal Services	-	-	(\$1,095,411)	(\$496,187)	-	-	(\$1,591,598)
Total Expenditures							
Total Expenditures	-	-	(1,095,411)	(496,187)	-	-	(1,591,598)
Total Expenditures	-	-	(\$1,095,411)	(\$496,187)	-	-	(\$1,591,598)
Ending Balance							
Ending Balance	-	-	1,095,411	-	-	-	1,095,411
Total Ending Balance	-	-	\$1,095,411	-	-	-	\$1,095,411

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 102 - Trade Act Reauthorization
 Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	4,049,524	-	-	4,049,524
Total Revenues	-	-	-	\$4,049,524	-	-	\$4,049,524
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	1,749,336	-	-	1,749,336
Empl. Rel. Bd. Assessments	-	-	-	960	-	-	960
Public Employees' Retire Cont	-	-	-	333,601	-	-	333,601
Social Security Taxes	-	-	-	133,829	-	-	133,829
Worker's Comp. Assess. (WCD)	-	-	-	1,416	-	-	1,416
Flexible Benefits	-	-	-	732,672	-	-	732,672
Reconciliation Adjustment	-	-	-	9,710	-	-	9,710
Total Personal Services	-	-	-	\$2,961,524	-	-	\$2,961,524
Services & Supplies							
Instate Travel	-	-	-	170,000	-	-	170,000
Employee Training	-	-	-	57,625	-	-	57,625
Office Expenses	-	-	-	142,250	-	-	142,250
Telecommunications	-	-	-	103,625	-	-	103,625
Data Processing	-	-	-	56,875	-	-	56,875
IT Professional Services	-	-	-	500,000	-	-	500,000
Other Services and Supplies	-	-	-	5,750	-	-	5,750
Expendable Prop 250 - 5000	-	-	-	51,875	-	-	51,875
Total Services & Supplies	-	-	-	\$1,088,000	-	-	\$1,088,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 102 - Trade Act Reauthorization
 Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	4,049,524	-	-	4,049,524
Total Expenditures	-	-	-	\$4,049,524	-	-	\$4,049,524
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	24
Total Positions	-	-	-	-	-	-	24
Total FTE							
Total FTE	-	-	-	-	-	-	24.00
Total FTE	-	-	-	-	-	-	24.00

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
1310201	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310202	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310203	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310204	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310205	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310206	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310207	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310208	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310209	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310210	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1310211	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1310212	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310213	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310214	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310215	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1310216	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 PACKAGE: 102 - Trade Act Reauthorization

01/22/13 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 Business and Employment Servic

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		
1310217	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071		
1310218	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071		
1310219	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071		
1310220	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071		
1310221	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071		
1310222	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071		
1310223	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,332.00	79,968 51,995	79,968 51,995	79,968 51,995	79,968 51,995	79,968 51,995		
1310224	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	56,448 45,710	56,448 45,710	56,448 45,710	56,448 45,710	56,448 45,710		
								1,749,336	1,749,336	1,749,336	1,749,336	1,749,336		
								1,202,478	1,202,478	1,202,478	1,202,478	1,202,478		
TOTAL PICS SALARY								---	---	---	---	---		
TOTAL PICS OPE								---	---	---	---	---		
TOTAL PICS PERSONAL SERVICES =								24	24.00	576.00	---	---	---	2,951,814

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 109 - B & ES Contracted Services

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	3,388,337	-	-	-	3,388,337
Total Revenues	-	-	\$3,388,337	-	-	-	\$3,388,337
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,673,664	-	-	-	1,673,664
Empl. Rel. Bd. Assessments	-	-	920	-	-	-	920
Public Employees' Retire Cont	-	-	319,171	-	-	-	319,171
Social Security Taxes	-	-	128,041	-	-	-	128,041
Worker's Comp. Assess. (WCD)	-	-	1,357	-	-	-	1,357
Flexible Benefits	-	-	702,144	-	-	-	702,144
Reconciliation Adjustment	-	-	(22)	-	-	-	(22)
Total Personal Services	-	-	\$2,825,275	-	-	-	\$2,825,275
Services & Supplies							
Instate Travel	-	-	129,753	-	-	-	129,753
Employee Training	-	-	40,248	-	-	-	40,248
Office Expenses	-	-	109,628	-	-	-	109,628
Telecommunications	-	-	85,480	-	-	-	85,480
Data Processing	-	-	40,533	-	-	-	40,533
Agency Program Related S and S	-	-	6,960	-	-	-	6,960
Other Services and Supplies	-	-	4,024	-	-	-	4,024
Expendable Prop 250 - 5000	-	-	35,374	-	-	-	35,374
Total Services & Supplies	-	-	\$452,000	-	-	-	\$452,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 109 - B & ES Contracted Services
 Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	3,277,275	-	-	-	3,277,275
Total Expenditures	-	-	\$3,277,275	-	-	-	\$3,277,275
Ending Balance							
Ending Balance	-	-	111,062	-	-	-	111,062
Total Ending Balance	-	-	\$111,062	-	-	-	\$111,062
Total Positions							
Total Positions	-	-	-	-	-	-	23
Total Positions	-	-	-	-	-	-	23
Total FTE							
Total FTE	-	-	-	-	-	-	23.00
Total FTE	-	-	-	-	-	-	23.00

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 PACKAGE: 109 - B & ES Contracted Services

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 Business and Employment Serv

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STPP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310901	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310902	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310903	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310904	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310905	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310906	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310907	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310908	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310909	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310910	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310911	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310912	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310913	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310914	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310915	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310916	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071

PACKAGE: 109 - B & ES Contracted Services

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
1310917	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1310918	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1310919	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1310920	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1310921	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1310922	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
1310923	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071

TOTAL PICS SALARY	1,673,664
TOTAL PICS OPE	1,151,633
TOTAL PICS PERSONAL SERVICES =	2,825,297

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 113 - Revenue Realignment

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(3,641,642)	-	-	-	(3,641,642)
Total Transfers Out	-	-	(\$3,641,642)	-	-	-	(\$3,641,642)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,830,744)	-	-	-	(1,830,744)
Empl. Rel. Bd. Assessments	-	-	(880)	-	-	-	(880)
Public Employees' Retire Cont	-	-	(349,122)	-	-	-	(349,122)
Social Security Taxes	-	-	(140,056)	-	-	-	(140,056)
Worker's Comp. Assess. (WCD)	-	-	(1,298)	-	-	-	(1,298)
Flexible Benefits	-	-	(671,616)	-	-	-	(671,616)
Reconciliation Adjustment	-	-	(10,416)	-	-	-	(10,416)
Total Personal Services	-	-	(\$3,004,132)	-	-	-	(\$3,004,132)
Services & Supplies							
Instate Travel	-	-	(81,502)	-	-	-	(81,502)
Employee Training	-	-	(53,751)	-	-	-	(53,751)
Office Expenses	-	-	(270,755)	-	-	-	(270,755)
Telecommunications	-	-	(90,000)	-	-	-	(90,000)
Publicity and Publications	-	-	(50,000)	-	-	-	(50,000)
Professional Services	-	-	(81,502)	-	-	-	(81,502)
Dues and Subscriptions	-	-	(10,000)	-	-	-	(10,000)
Total Services & Supplies	-	-	(\$637,510)	-	-	-	(\$637,510)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 113 - Revenue Realignment

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(3,641,642)	-	-	-	(3,641,642)
Total Expenditures							
Total Expenditures	-	-	(\$3,641,642)	-	-	-	(\$3,641,642)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance							
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	(22)
Total Positions							
Total Positions	-	-	-	-	-	-	(22)
Total FTE							
Total FTE	-	-	-	-	-	-	(21.50)
Total FTE							
Total FTE	-	-	-	-	-	-	(21.50)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 Business and Employment Servic
 PACKAGE: 113 - Revenue Realignment

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
0000067	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,019.00		96,456- 56,400-			96,456- 56,400-
0000153	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,628.00		111,072- 60,305-			111,072- 60,305-
0000191	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0000245	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00		95,280- 56,086-			95,280- 56,086-
0000450	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	04	3,332.00		79,968- 51,995-			79,968- 51,995-
0000480	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0000497	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0000718	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00		127,296- 64,640-			127,296- 64,640-
0001391	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	07	3,838.00		92,112- 55,240-			92,112- 55,240-
0001787	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0002678	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	05	3,484.00		83,616- 52,970-			83,616- 52,970-
0003034	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0003036	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	03	3,177.00		76,248- 51,000-			76,248- 51,000-
0003038	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	03	3,177.00		76,248- 51,000-			76,248- 51,000-
0003043	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0003359	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-

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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
0004328	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	08	4,019.00		96,456- 56,400-			96,456- 56,400-
0004521	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	09	4,210.00		101,040- 57,625-			101,040- 57,625-
0005102	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0005195	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	08	4,019.00		96,456- 56,400-			96,456- 56,400-
0005338	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	.50-	12.00-	02	3,032.00		36,384- 40,348-			36,384- 40,348-
0005499	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	04	3,332.00		79,968- 51,995-			79,968- 51,995-
TOTAL PICS SALARY									1,830,744-			1,830,744-
TOTAL PICS OPE									1,162,972-			1,162,972-
TOTAL PICS PERSONAL SERVICES =									2,993,716-			2,993,716-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 401 - Transfer Child Care Division to Early Learning Council

Cross Reference Name: Business and Employment Services
 Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(337,512)	-	-	-	(337,512)
Empl. Rel. Bd. Assessments	-	-	(120)	-	-	-	(120)
Public Employees' Retire Cont	-	-	(64,364)	-	-	-	(64,364)
Social Security Taxes	-	-	(25,820)	-	-	-	(25,820)
Worker's Comp. Assess. (WCD)	-	-	(177)	-	-	-	(177)
Flexible Benefits	-	-	(91,584)	-	-	-	(91,584)
Reconciliation Adjustment	-	-	(47,625)	-	-	-	(47,625)
Total Personal Services	-	-	(\$567,202)	-	-	-	(\$567,202)
Services & Supplies							
Instate Travel	-	-	(10,800)	-	-	-	(10,800)
Office Expenses	-	-	(36,000)	-	-	-	(36,000)
Publicity and Publications	-	-	(3,600)	-	-	-	(3,600)
Dues and Subscriptions	-	-	(3,600)	-	-	-	(3,600)
Other Services and Supplies	-	-	(18,000)	-	-	-	(18,000)
Total Services & Supplies	-	-	(\$72,000)	-	-	-	(\$72,000)
Total Expenditures							
Total Expenditures	-	-	(639,202)	-	-	-	(639,202)
Total Expenditures	-	-	(\$639,202)	-	-	-	(\$639,202)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Business and Employment Services
 Pkg: 401 - Transfer Child Care Division to Early Learning Council Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	639,202	-	-	-	639,202
Total Ending Balance	-	-	\$639,202	-	-	-	\$639,202
Total Positions							
Total Positions	-	-	-	-	-	-	(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE	-	-	-	-	-	-	(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

2013-15

PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-20-00 Business and Employment Servic

PACKAGE: 401 - Transfer Child Care Division t

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
0000300	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00		166,848- 75,209-			166,848- 75,209-
0000670	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	.75-	18.00-	02	4,364.00		78,552- 51,616-			78,552- 51,616-
0003909	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	05	3,838.00		92,112- 55,240-			92,112- 55,240-
TOTAL PICS SALARY									337,512-			337,512-
TOTAL PICS OPE									182,065-			182,065-
TOTAL PICS PERSONAL SERVICES =									519,577-			519,577-

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

Employment Dept
2013-15 Biennium

Agency Number: 47100
Cross Reference Number: 47100-010-20-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Federal Revenues	-	-	1,393,072	788,031	788,031	-
Charges for Services	2,301,111	7,665,988	7,415,988	6,390,786	6,390,786	-
Other Revenues	526,740	-	-	539,703	539,703	-
Transfer In - Intrafund	54,109,718	69,568,056	69,568,056	74,311,203	74,311,203	-
Transfer Out - Intrafund	-	(3,397,677)	(3,397,677)	(830,500)	(3,641,642)	-
Tsfr To Governor, Office of the	(74,971)	(300,000)	(300,000)	(270,000)	(270,000)	-
Total Other Funds	\$56,862,598	\$73,536,367	\$74,679,439	\$80,929,223	\$78,118,081	-
Federal Funds						
Federal Funds	29,715,471	27,755,497	28,955,497	32,334,488	31,402,265	-
Total Federal Funds	\$29,715,471	\$27,755,497	\$28,955,497	\$32,334,488	\$31,402,265	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE
BUSINESS & EMPLOYMENT SERVICES DIVISION**

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	29,715,471	27,755,497		32,334,488	31,402,265	
Employer Taxes	Other	0120	0	0		0	0	
Business Lic and Fees	Other	0205	0	0		0	0	
Federal Funds as OF	Other	0355				788,031	788,031	
Charges for Services	Other	0410	2,301,111	7,665,988		6,390,786	6,390,786	
Fines & Forfeitures	Other	0505	0	0		0	0	
Interest Income	Other	0605	0	0		0	0	
Donations	Other	0905	0	0		0	0	
Other Revenues	Other	0975	526,740	0		539,703	539,703	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	(74,971)	(300,000)		(270,000)	(270,000)	
Tsf to General Fund	Other	2060						
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		54,109,718	56,334,925		60,462,743	64,071,544	

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE
BUSINESS & EMPLOYMENT SERVICES DIVISION**

Special Administration (P&I)	Other		9,835,454		0	0	0
Reed Act	Other		0	13,017,960	0	6,598,017	
Fraud Control Fund	Other		0	0	0	0	
Other	Other		0	0	0	0	
Total		86,578,069	101,291,864	113,263,711		109,520,346	

— Agency Request

Governor's Recommended

— Legislatively Adopted

Budget Page —

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Business and Employment Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-20-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	43,508,428	53,899,481	54,400,806	56,462,116	56,234,839	-
Federal Funds	21,986,878	21,847,122	22,031,059	21,865,440	21,776,681	-
All Funds	65,495,306	75,746,603	76,431,865	78,327,556	78,011,520	-
SERVICES & SUPPLIES						
Other Funds	12,848,990	18,695,426	19,337,173	19,337,173	19,337,173	-
Federal Funds	7,620,139	5,872,517	6,888,580	6,888,580	6,888,580	-
All Funds	20,469,129	24,567,943	26,225,753	26,225,753	26,225,753	-
CAPITAL OUTLAY						
Other Funds	139,157	441,651	441,651	441,651	441,651	-
Federal Funds	72,454	35,858	35,858	35,858	35,858	-
All Funds	211,611	477,509	477,509	477,509	477,509	-
SPECIAL PAYMENTS						
Federal Funds	36,000	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	56,496,575	73,036,558	74,179,630	76,240,940	76,013,663	-
Federal Funds	29,715,471	27,755,497	28,955,497	28,789,878	28,701,119	-
All Funds	86,212,046	100,792,055	103,135,127	105,030,818	104,714,782	-
AUTHORIZED POSITIONS						
	535	513	519	476	476	-
AUTHORIZED FTE						
	527.61	510.96	514.34	473.96	473.96	-

Employment Dept
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-20-00-00000

Business and Employment Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	47,075	46,970	-
Federal Funds	-	-	-	(42,199)	(42,259)	-
All Funds	-	-	-	4,876	4,711	-
021 PHASE-IN						
PERSONAL SERVICES						
Other Funds	-	-	-	150,031	149,372	-
Federal Funds	-	-	-	527,481	525,420	-
All Funds	-	-	-	677,512	674,792	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	638,000	638,000	-
Federal Funds	-	-	-	102,000	102,000	-
All Funds	-	-	-	740,000	740,000	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
Other Funds	-	-	-	20	20	-
Federal Funds	-	-	-	5.00	5.00	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,294,947)	(1,294,947)	-
Federal Funds	-	-	-	(1,338,623)	(1,338,623)	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-20-00-00000

2013-15 Biennium

Business and Employment Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(2,633,570)	(2,633,570)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	479,893	435,360	-
Federal Funds	-	-	-	145,058	125,871	-
All Funds	-	-	-	624,951	561,231	-
CAPITAL OUTLAY						
Other Funds	-	-	-	10,600	10,600	-
Federal Funds	-	-	-	861	861	-
All Funds	-	-	-	11,461	11,461	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	30,652	(14,645)	-
Federal Funds	-	-	-	(605,422)	(626,730)	-
All Funds	-	-	-	(574,770)	(641,375)	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
LIMITED BUDGET (Current Service Level)						
Other Funds	56,496,575	73,036,558	74,179,630	76,271,592	75,999,018	-
Federal Funds	29,715,471	27,755,497	28,955,497	28,184,456	28,074,389	-
All Funds	86,212,046	100,792,055	103,135,127	104,456,048	104,073,407	-
AUTHORIZED POSITIONS	535	513	519	496	496	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Business and Employment Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-20-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	527.61	510.96	514.34	478.96	478.96	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
Other Funds	-	-	-	(33,376)	(33,203)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	250,000	250,000	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(328,410)	-
Federal Funds	-	-	-	-	(129,550)	-
All Funds	-	-	-	-	(457,960)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(111,056)	-
Federal Funds	-	-	-	-	(33,601)	-
All Funds	-	-	-	-	(144,657)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(4,491)	-
Federal Funds	-	-	-	-	(213)	-
All Funds	-	-	-	-	(4,704)	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Business and Employment Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-20-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(137,090)	-
Federal Funds	-	-	-	-	(62,097)	-
All Funds	-	-	-	-	(199,187)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(1,095,411)	-
Federal Funds	-	-	-	-	(496,187)	-
All Funds	-	-	-	-	(1,591,598)	-
102 TRADE ACT REAUTHORIZATION						
PERSONAL SERVICES						
Federal Funds	-	-	-	3,062,032	2,961,524	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	1,088,000	1,088,000	-
AUTHORIZED POSITIONS						
Federal Funds	-	-	-	25	24	-
AUTHORIZED FTE						
Federal Funds	-	-	-	24.50	24.00	-
107 WOTC AUTOMATION						
PERSONAL SERVICES						
Other Funds	-	-	-	495,975	-	-
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-20-00-00000

Business and Employment Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	72,000	-	-
AUTHORIZED POSITIONS	-	-	-	6	-	-
AUTHORIZED FTE	-	-	-	3.00	-	-
108 IMATCHSKILLS UPGRADE OR REPLACEMENT						
PERSONAL SERVICES						
Other Funds	-	-	-	722,574	-	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	84,000	-	-
AUTHORIZED POSITIONS	-	-	-	7	-	-
AUTHORIZED FTE	-	-	-	3.50	-	-
109 B & ES CONTRACTED SERVICES						
PERSONAL SERVICES						
Other Funds	-	-	-	2,836,337	2,825,275	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	552,000	452,000	-
AUTHORIZED POSITIONS	-	-	-	23	23	-
AUTHORIZED FTE	-	-	-	23.00	23.00	-
113 REVENUE REALIGNMENT						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(3,004,132)	-
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Business and Employment Services**

Version: Y - 01 - Governor's Budget
Cross Reference Number: 47100-010-20-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(830,500)	(637,510)	-
AUTHORIZED POSITIONS	-	-	-	-	(22)	-
AUTHORIZED FTE	-	-	-	-	(21.50)	-
401 TRANSFER CHILD CARE DIVISION TO EARLY LE	-	-	-	-	-	-
PERSONAL SERVICES	-	-	-	-	-	-
Other Funds	-	-	-	-	(567,202)	-
SERVICES & SUPPLIES	-	-	-	-	-	-
Other Funds	-	-	-	-	(72,000)	-
AUTHORIZED POSITIONS	-	-	-	-	(3)	-
AUTHORIZED FTE	-	-	-	-	(3.00)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	4,149,010	(2,463,230)	-
Federal Funds	-	-	-	4,150,032	3,327,876	-
All Funds	-	-	-	8,299,042	864,646	-
AUTHORIZED POSITIONS	-	-	-	61	22	-
AUTHORIZED FTE	-	-	-	54.00	22.50	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	56,496,575	73,036,558	74,179,630	80,420,602	73,535,788	-
Federal Funds	29,715,471	27,755,497	28,955,497	32,334,488	31,402,265	-
All Funds	86,212,046	100,792,055	103,135,127	112,755,090	104,938,053	-
AUTHORIZED POSITIONS	535	513	519	557	518	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Business and Employment Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-20-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	527.61	510.96	514.34	532.96	501.46	-
OPERATING BUDGET						
Other Funds	56,496,575	73,036,558	74,179,630	80,420,602	73,535,788	-
Federal Funds	29,715,471	27,755,497	28,955,497	32,334,488	31,402,265	-
All Funds	86,212,046	100,792,055	103,135,127	112,755,090	104,938,053	-
AUTHORIZED POSITIONS	535	513	519	557	518	-
AUTHORIZED FTE	527.61	510.96	514.34	532.96	501.46	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
Other Funds	366,023	368,888	368,888	186,075	186,075	-
TOTAL DEBT SERVICE (Excluding Packages)	366,023	368,888	368,888	186,075	186,075	-
DEBT SERVICE (Current Service Level)						
Other Funds	366,023	368,888	368,888	186,075	186,075	-
TOTAL DEBT SERVICE (Including Packages)	366,023	368,888	368,888	186,075	186,075	-
CAPITAL IMPROVEMENT (Excluding Packages)						
CAPITAL OUTLAY						
Other Funds	-	314,986	314,986	314,986	314,986	-
TOTAL CAPITAL IMPROVEMENT (Excluding Package	-	314,986	314,986	314,986	314,986	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Business and Employment Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-20-00-00000

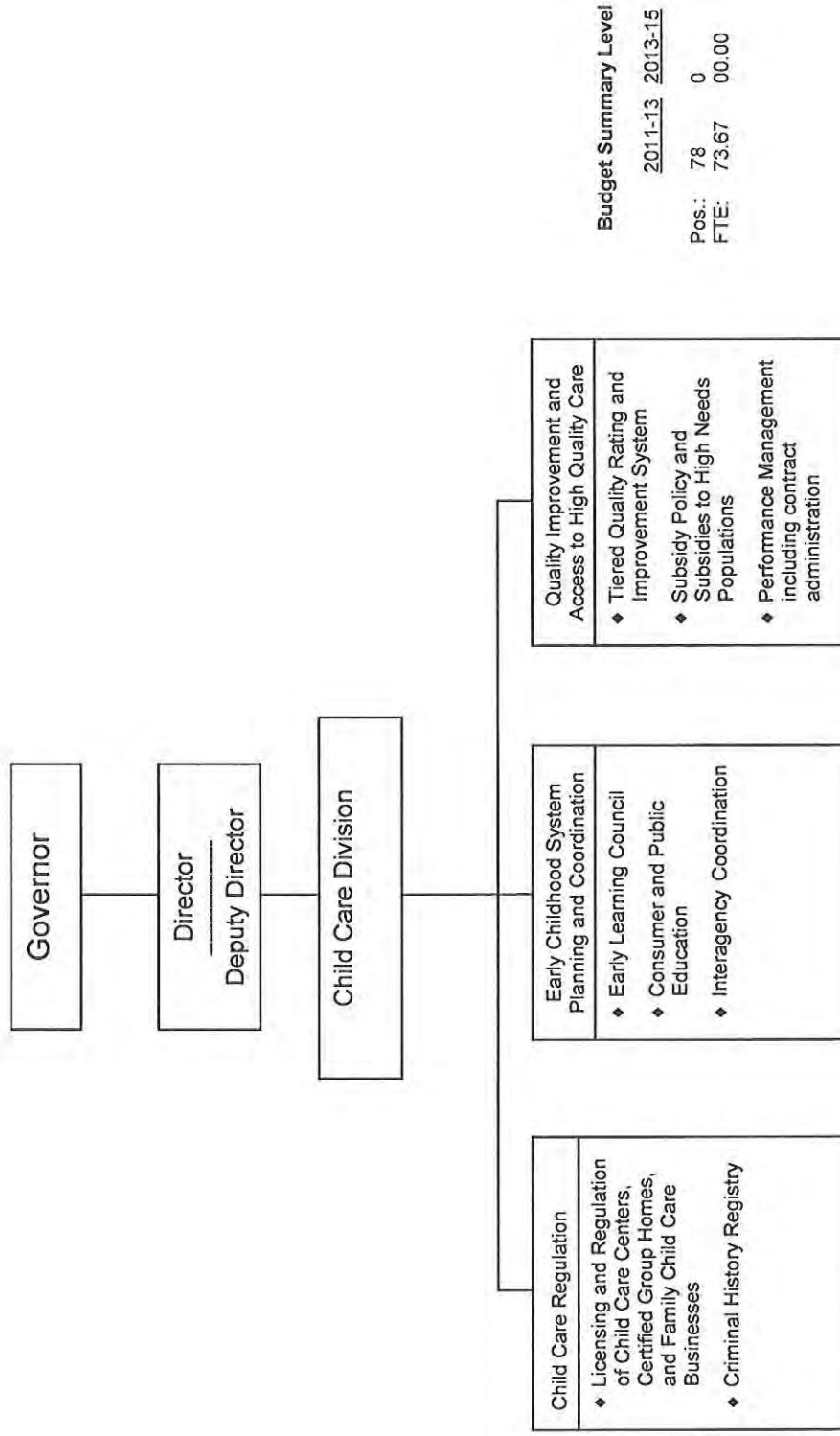
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL IMPROVEMENT (Essential Packages)						
031 STANDARD INFLATION						
CAPITAL OUTLAY						
Other Funds	-	-	-	7,560	7,560	-
TOTAL CAPITAL IMPROVEMENT (Essential Package):						
Other Funds	-	-	-	7,560	7,560	-
CAPITAL IMPROVEMENT (Current Service Level)						
Other Funds	-	314,986	314,986	322,546	322,546	-
TOTAL CAPITAL IMPROVEMENT (Including Package):						
Other Funds	-	314,986	314,986	322,546	322,546	-
TOTAL BUDGET						
Other Funds	56,862,598	73,720,432	74,863,504	80,929,223	74,044,409	-
Federal Funds	29,715,471	27,755,497	28,955,497	32,334,488	31,402,265	-
All Funds	86,578,069	101,475,929	103,819,001	113,263,711	105,446,674	-
AUTHORIZED POSITIONS						
Other Funds	535	513	519	557	518	-
AUTHORIZED FTE						
Other Funds	527.61	510.96	514.34	532.96	501.46	-

BUDGET NARRATIVE

CHILD CARE DIVISION

Program Description

Child Care Division Governor's Balanced Budget 2013-15



Total positions and FTE include related administrative and technical support.

BUDGET NARRATIVE

MISSION

The Child Care Division supports a comprehensive, statewide system of safe, accessible, affordable, and quality child care.

PROGRAM DESCRIPTION

The Child Care Division carries out its mission through three primary programs.

1. **Child Care Licensing and Regulation**

Division licensing staff are located in 10 offices throughout the state and in the Salem central office. Central office staff process child care business applications and conduct background checks on individuals living in or associated with licensed facilities. Licensing Specialists conduct on-site health and safety inspections of approximately 1,000 child care centers, 600 certified family homes, and 2,850 registered family homes in all areas of Oregon. Licensing Specialists investigate all regulatory complaints received from parents and the public regarding child care facilities. The Division uses progressive sanctions ranging from written findings to fines and, in some cases, revocation of a license to ensure providers maintain compliance with basic health and safety rules. Child care providers may request a review of the findings or a contested case hearing when action is taken on their license. The Division develops and updates child care regulations that establish minimum health, safety and quality standards based on statutory authority and public input.

The Division maintains a registry of nearly 60,000 early childhood educators and providers who have completed background checks and provides background check information to child care businesses seeking to hire staff.

2. **Quality Improvement and Access to Quality Programs**

The Division manages and reports on approximately 250 contracts, agreements, and amendments with agencies and organizations that deliver services and programs funded by CCDF.

Child care subsidy funds help support the Employment Related Day Care (ERDC) and TANF-JOBS child care support administered by the Department of Human Services (DHS). The Employment Related Day Care program provides child care subsidies to low-income working families and families in transition from public assistance to self-sufficiency. The subsidy is provided via vouchers and via contracts with Head Start and Oregon Programs of Quality.

The Division administers a more specialized subsidy program for high needs populations: children of teen parents finishing high school, children of parents in substance abuse treatment, children of migrant and seasonal farm workers, and children with special needs and disabilities.

The Division is charged in statute to initiate a Tiered Quality Rating and Improvement System (TQRIS). A TQRIS is a framework to assess, improve and communicate the quality of early learning and development programs. The TQRIS is a mechanism to ensure learning and developmental outcomes of children, to document and improve the quality of early learning programs, and to provide a pathway for continuous improvement for both programs and early childhood educators. The tiering and assignment of a star rating provides a consumer guide to parents and serves as an accountability function to inform state investment. Oregon anticipates receiving federal Race to the Top Early Learning Challenge Grant funding in 2013-2016 to help develop the TQRIS towards helping at-risk children access quality care.

BUDGET NARRATIVE

The Division supports local communities through contracts and agreements with statewide local child care resource and referral agencies, community colleges, universities, education service districts and multiple community-based organizations. These grants fund programs and activities that serve low-income working families, families with needs for alternative child care, after-school and out-of-school enrichment activities, early learning and child care provider professional development, consumer education, child care quality improvement, and recruitment and retention strategies to increase the supply of quality local child care.

3. Child Care Planning and Coordination

Child care is a critical touch point in achieving school readiness and early learning among the children of Oregon. Three out of four Oregonian children are cared for in a paid child care setting before entering kindergarten. The Child Care Division works with the Early Learning Council and across state agencies to help form Oregon's early learning system. Policies and program priorities are coordinated with the Early Learning Council. Because certain types of child care providers are unionized, the Child Care Division coordinates across various state agencies and with the Governor's Office to facilitate union relations and union negotiation.

As the lead administrative agency for the federal Child Care and Development Fund (CCDF), the Division, in collaboration with child care system partners, develops and submits Oregon's federal child care plan. The plan outlines the priorities and goals of Oregon's child care system as well as activities, projects, and responsibilities of partners in Oregon's child care system. Federally-funded CCDF activities include:

- Collection, analysis, and dissemination of child care and subsidy data for federal and state analysis and for state planning;
- Consumer education and child care referrals for parents and employers;
- Education and outreach to businesses on child care tax credits, and
- Policy coordination of child care subsidies and services through contracts and interagency agreements

Priority Goals for the Division in Developing its 2013-15 Budget:

The Governor's 10-year vision for Education includes a coordinated education system from preschool through higher education. The Child Care Division is supporting this vision by working to integrate Oregon's child care system with early learning systems. The goal is to use the child care system to assist in preparing children for school. Implementation of coordinated quality systems is a priority, including an integrated professional development system for child care providers and a system of overall quality improvement.

Goal One: Assure and protect the health, well-being and education of children in child care settings.

- Conduct, review, and assess Law Enforcement Data System (LEDS)/Child Protective Service (CPS) checks on child care providers; update rules that ensure the health, safety and quality of child care programs
- Conduct on-site health, safety and quality reviews
- Provide public and consumer information to providers and parents

BUDGET NARRATIVE

Goal Two: Work with the Early Learning Council, agencies and community partners to establish a Tiered Quality Rating and Improvement System that assesses, improves and communicates the quality of early learning and development programs including:

- Establishing program standards that align with statewide child outcome standards and educator standards
- Providing a system of supports and incentives to help programs move up the tiers of quality
- Developing skilled child care and early learning educators who move up the professional registry through training and coaching
- Educating parents and consumers on early learning programs in one's area, and referring parents and consumers to those programs
- Collecting, analyzing and disseminating data for state and local planning

Goal Three: Early childhood system coordination - coordinate with federal, state and local government, private philanthropic institutions, and nonprofit organizations to build the early childhood and school-age system of care and education.

- Participate in the Early Learning Council and align with Early Learning Council priorities and policies
- Work with other state agencies and public organizations to coordinate policies and procedures that support access to quality early learning and development programs
- Manage Division performance to achieve statewide outcomes and priorities, including the State Plan identified in the federal Race to the Top Early Learning Challenge Grant
- Administer the federal Child Care and Development Fund and coordinate development of the CCDF biennial plan
- Develop policies and programs that support low-income, high need children in accessing quality care
- Develop the existing facility and provider database system(s) to collect information related to the continuous quality improvement of early learning and development programs, to collect and report data required by the federal government, and to meet Early Learning Council priorities.
- Improve the systems of training, professional development, and referrals around research-based practices and better utilize technology towards efficiencies and improved service

KEY ISSUES

The Division and stakeholders continue to share concerns in the following areas:

- Oregon's working families must have access to child care that is convenient to where they live and work, corresponds to parents' work schedules, and meets a child's developmental needs.
- Working families at the lower end of the income scale often must pay in excess of 25 percent of their income for child care, a factor which makes workforce participation difficult.
- Child care and early learning professionals must be able to earn a living wage. The quality of child care is adversely affected by low compensation for child care workers and high turnover rates in the child care industry.

BUDGET NARRATIVE

- The overall quality of child care, including integration with the early learning systems, must be raised. Implementation of coordinated quality systems is a priority, including an integrated professional development system, a system of overall quality improvement, and a baseline regulatory system that ensures essential health, safety and quality standards are met.
- Data collection on the child care programs and workforce, analysis by researchers, and dissemination of information to program developers and policy-making bodies is critical for the systemic supports to grow the child care industry.

PERFORMANCE RESULTS

Key Performance Measure 14 – Child Care Health and Safety Reviews. This performance measure is the percent of family child care facilities, that are required to have on-site health and safety reviews, that received on-site reviews by the Child Care Division. In 2013-2015, the Division achieved 100 percent of this performance measure.

PROPOSED LEGISLATION

None

BUDGET NARRATIVE

Child Care Division

010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have increased the budget by \$5,808; \$2,909 in General Funds, \$1,999 in Other Funds and \$900 in Federal Funds.

In the Governor's Balanced Budget, this package and base budget have been adjusted for final 2013-15 PERS rates. This package decreased the Agency Request Budget by \$3.00 in Other Funds and by \$6.00 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

021 Phase-In

Package Description

This program has phase-in costs of \$41,232 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

022 Phase-Out Programs & One-time Costs

Package Description

This program has phase-out costs of \$11,050,000. This is a combination of a decrease of \$150,000 in General Funds and an increase of \$11,200,000 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

031/032 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$2,905,241; \$6,786 in General Funds, \$45,580 in Other Funds, and \$2,852,875 in Federal Funds.

In the Governor's Balanced Budget, this package includes reductions to DAS assessments and estimated service charges. This package decreased the Agency Request Budget by \$1,108 in General Funds, by \$1,517 in Other Funds and by \$3,475 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

050 Fund Shifts

Package Description

This program has no fund shifts.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

060 Technical Adjustments

Package Description

This program has no technical adjustments.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

081 May 2012 E-Board

Package Description

During the May 2012 E-Board, the Co-Chair's 2011-13 Budget Rebalance Plan required most agencies to reduce their budgets in an effort to help restructure state government business operations. This plan was designed to make permanent changes to the management of agency programs and services through the reduction of administrative middle management positions and other operational reforms. These permanent changes increased the budget by \$86,868.

2015-17 Fiscal Impact

The projected impact for this package is an increase in General Funds of \$86,868.

BUDGET NARRATIVE

Child Care Division

091 Statewide Administrative Savings

Package Description

In the Governor's Balanced Budget, this package is a placeholder for administrative efficiencies to be created in Finance, IT, HR, Accounting, Payroll, and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

This package decreased the Agency Request Budget by \$17,071 in General Funds, \$9,112 in Other Funds, and by \$65,701 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

092 PERS Taxation Policy

Package Description

In the Governor's Balanced Budget, this package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

This package decreased the Agency Request Budget by \$8,533 in General Funds, by \$2,630 in Other Funds, and by \$20,446 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

093 Other PERS Adjustments

Package Description

In the Governor's Balanced Budget, this package supports policy changes that reduce the PERS employer rate by approximately 320 basis points. This package decreased the Agency Request Budget by \$68,180 in General Funds, by \$21,014 in Other Funds and by \$163,375 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

101 Operating Budget for the Tiered Quality Rating and Improvement System

Package Description

The Child Care Division (CCD) is requesting limitation for the use of federal fund increases from FFY11, FFY12 and estimated FFY13 to cover the costs of operating a Tiered Quality Rating and Improvement System for the 2011-13 biennium. This system changes the focus of the child care system from health and safety to one that adds early childhood learning and development as an equal objective.

HB 4165 requires the Child Care Division to initiate development of a Tiered Quality Rating and Improvement System (TQRIS). A TQRIS establishes a framework of tiered standards that are used to evaluate the quality of early learning and development programs. Beyond assessing quality, the TQRIS further helps improve quality through coordinated supports and incentives. Operating in 26 states as of 2009, a TQRIS is viewed nationally as a central mechanism for aligning and strengthening a state's early care and education system. Oregon's licensed child care programs (approximately 6000) and other early learning and development programs may participate in the improvement system with a potential of impacting well in excess of 100,000 children.

In 2012, Oregon has been asked to amend and resubmit its Race to the Top (RTT) Early Learning Challenge Grant application from 2011 towards a Phase II award of approximately half of the \$40.6m (\$20.3) originally applied for. The focus of the RTT grant centrally includes establishing and/or expanding a Tiered Quality Rating and Improvement System to assist children with high needs access quality care and early learning. The Race to the Top plan was established by Memorandum of Understandings with participating agencies (OED, ODE, DHS, OHA, and State Library) and was adopted by the Early Learning Council as Oregon's state plan for its early learning system in 2011.

The RTT grant (2013-2015) will cover the majority of costs affiliated with developing and launching a TQRIS statewide for Oregon. With a reduced grant amount, there is a need to cover operational costs in 13-15 towards launching and beyond the grant period to maintain the operational costs of a TQRIS. The annual increases in federal funds (Child Care Development Fund) from FFY11, FFY12, and FFY13 are an opportunity to establish an operating budget for the statute-mandated TQRIS without additional cost to the state. The Child Care Division is also working closely with the philanthropic community as foundations and nonprofits pledged support and partnership in the RTT application.

The result of not allocating federal funds increases to the TQRIS operating budget will be the need to locate funds in 15-17 in order to continue to operate a TQRIS. The result of not continuing to fund a TQRIS may include stagnant or lessening quality of early childhood programs and early childhood educators which negatively impacts the school readiness of Oregon's children.

This authorization will enable the Child Care Division to allocate federal funds to the operations of a Tiered Quality Rating and Improvement System for 13-15 and beyond.

In the Governor's Balanced Budget, Federal Funds are increased by \$200,000 due to increased licensing workload. The package has also been adjusted for final 2013-15 PERS rates.

BUDGET NARRATIVE

This package increased the Agency Request Budget by \$198,959.00 in Federal Funds.

Staffing Impact
Permanent Positions/FTE

2/2.0

Revenue Source
Federal Funds

\$2,600,000

2015-17 Fiscal Impact
Federal Funds

\$2,600,000

BUDGET NARRATIVE

Child Care Division

105 Information Technology Support

Package Description

The Oregon Employment Department has continuing Information Technology (IT) costs. OED is requesting spending authorization and associated staffing. The request therefore has two components: limited duration staff is requested in order to reduce the backlog of work and incorporate business processes into IT infrastructure; permanent staff are needed to complete the workload created with the new functionality and systems.

With the demands created by the Great Recession, a portion of OED's ongoing system maintenance, system updates and minor upgrades to computer systems were deferred in order to divert resources to immediate concerns. Currently, OED has long list of maintenance and minor enhancement requests, and many other issues have not been submitted as formal requests due to the backlog.

In 2001, IT staffing was reduced to from 72 to 61 FTE. Currently, there are 65 permanent positions. The advances in technology over the past 10 years have created more Information Technology solutions. OED worked within its base funding and one-time project funding, in an effort to keep pace with the growing needs and expectations of the employers, job seekers, claimants, childcare providers, and other important customers that OED serves. However, maintaining these new technology functions and systems require ongoing staff. For example, the expansion of services delivered over the internet creates a need for support to this major change in the base technology. During the Great Recession, OED struggled to keep up with numerous demands. In this time, Information Technology staff has supported service delivery for the huge swell of people accessing OED services as well as managing those services. The focus was on how to meet the immediate demand for IT solutions.

These IT solutions increase efficiency of our operations, verify data integrity, improve turnaround, ensure timely benefit and licensing decisions, and offer reporting and management tools for employers and partners. One example relates to implementing a far more complex but more efficient, phone system. As a result, our IT budget is no longer sufficient to support the new IT systems that have been put in place in the last decade. Additional staff and associated resources are now needed to maintain and support the technology required to deliver improved and new services, streamline internal processes, and expand access to services and information.

Additionally, there is work that needs to be done to update OED's mainframe system. As it is, our environment consists of a robust mainframe housed at the State Data Center, Oracle Servers, Oracle databases, with much of our software written in ColdFusion and PL/SQL. The mainframe will be with us for the foreseeable future and is a workhorse for delivering benefits to 100,000+ beneficiaries. The ties between the mainframe and the newer programs are dated.

The following are some key investments we plan to make:

- Update software development tools and languages. This includes an Application Development Framework (ADF), source version control software (SVN), MQ message server. Rebuilding our development environment will allow us to build base classes that will serve the needs of multiple applications, instead of having to write each new application from scratch. This will encourage reusability, as well as provide front-

BUDGET NARRATIVE

end tools that streamline user interface development and allow fast user prototyping. Migrating from the legacy ColdFusion language will enable us to more quickly find developers with current skills such as Java.

- Business Process Manager (BPM). This continues the infrastructure investment in creating a modular, reusable software base. A BPM allows us to specify business rules, which in turn are used to generate use cases, which are the basis for writing application code and test code. Business process changes can be maintained and resulting use cases generated, so there is auditability.
- Robust Testing. To ensure we bring robust, fully tested, production ready applications to our user base, we are restructuring our product development teams to assign a dedicated test engineer to each new application project. In the past we have multiplexed developers and business analysts with this role. By having test engineers shepherd all testing during development, pilot launch, regression test phases, and verifying an application is ready for production deployment, our users will have a higher level of confidence in us, and there should be fewer emergency fixes on new applications. Clarity around when a product is released to production will help everyone, including our user base.

We plan to build up this environment, and hire new developers with skillsets to match, in the coming months. Some benefits of this investment:

- Reduce development time for a typical application project.
- Shorten time needed for maintenance fixes.
- Less system down time.
- Increase staff productivity by reducing "exploratory fixes" that occur when trying to replicate problems in the computer code.

The base IT staffing level currently funded is not adequate to support the complex modern infrastructure. Staffing levels required to support the infrastructure, leverage the technology, and automate existing and new business processes require additional resources. The request is essential to enable the Oregon Employment Department to provide citizens and employers with accessible through various methods and through emerging technologies.

In the Governor's Balanced Budget, this package is deferred pending review of department's IT and staffing needs.

This package decreased the Agency Request Budget by \$278,325.00 in Federal Funds.

Staffing Impact
None

Revenue Source
Federal Funds
\$ 278,325

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Child Care Division

401 Transfer Child Care Division to Early Learning Council

Package Description

In the Governor's Balanced Budget, all revenues, expenditures, positions, and FTE are eliminated as the Child Care Division is shifted to the Early Learning Council. The package has been adjusted for final 2013-15 PERS rates.

This package decreased the Agency Request Budget by \$4,112,738 in General Funds, by \$3,095,438 in Other Funds and by \$130,211,416 in Federal Funds. Also reduced 80 positions/76 FTE.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,909	-	-	-	-	-	2,909
Federal Funds	-	-	-	894	-	-	894
Total Revenues	\$2,909	-	-	\$894	-	-	\$3,803
Personal Services							
All Other Differential	-	-	383	925	-	-	1,308
Public Employees' Retire Cont	-	-	73	176	-	-	249
Pension Obligation Bond	15,119	-	4,573	29,175	-	-	48,867
Social Security Taxes	-	-	29	71	-	-	100
Mass Transit Tax	1,988	-	634	-	-	-	2,622
Vacancy Savings	(14,198)	-	(3,696)	(29,454)	-	-	(47,348)
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	\$2,909	-	\$1,996	\$894	-	-	\$5,799
Total Expenditures							
Total Expenditures	2,909	-	1,996	894	-	-	5,799
Total Expenditures	\$2,909	-	\$1,996	\$894	-	-	\$5,799
Ending Balance							
Ending Balance	-	-	(1,996)	-	-	-	(1,996)
Total Ending Balance	-	-	(\$1,996)	-	-	-	(\$1,996)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 021 - Phase-in

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	41,232	-	-	41,232
Total Revenues	-	-	-	\$41,232	-	-	\$41,232
Services & Supplies							
Office Expenses	-	-	-	20,000	-	-	20,000
Telecommunications	-	-	-	5,000	-	-	5,000
Data Processing	-	-	-	5,000	-	-	5,000
Facilities Rental and Taxes	-	-	-	5,000	-	-	5,000
Fuels and Utilities	-	-	-	5,000	-	-	5,000
Other Services and Supplies	-	-	-	1,232	-	-	1,232
Total Services & Supplies	-	-	-	\$41,232	-	-	\$41,232
Total Expenditures							
Total Expenditures	-	-	-	41,232	-	-	41,232
Total Expenditures	-	-	-	\$41,232	-	-	\$41,232
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	150,000	-	-	-	-	-	150,000
Federal Funds	-	-	-	(11,200,000)	-	-	(11,200,000)
Total Revenues	\$150,000	-	-	(\$11,200,000)	-	-	(\$11,050,000)
Services & Supplies							
Instate Travel	6,663	-	-	-	-	-	6,663
Out of State Travel	979	-	-	-	-	-	979
Employee Training	(400)	-	-	-	-	-	(400)
Office Expenses	(20,028)	-	-	-	-	-	(20,028)
Telecommunications	(4,600)	-	-	-	-	-	(4,600)
Data Processing	13,000	-	-	-	-	-	13,000
Facilities Rental and Taxes	5,000	-	-	-	-	-	5,000
Total Services & Supplies	\$614	-	-	-	-	-	\$614
Special Payments							
Dist to Non-Gov Units	149,386	-	-	-	-	-	149,386
Spc Pmt to Human Svcs, Dept of	-	-	-	(11,200,000)	-	-	(11,200,000)
Total Special Payments	\$149,386	-	-	(\$11,200,000)	-	-	(\$11,050,614)
Total Expenditures							
Total Expenditures	150,000	-	-	(11,200,000)	-	-	(11,050,000)
Total Expenditures	\$150,000	-	-	(\$11,200,000)	-	-	(\$11,050,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 031 - Standard Inflation

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,678	-	-	-	-	-	5,678
Federal Funds	-	-	-	2,807,634	-	-	2,807,634
Total Revenues	\$5,678	-	-	\$2,807,634	-	-	\$2,813,312
Services & Supplies							
Instate Travel	160	-	362	11,048	-	-	11,570
Out of State Travel	35	-	13	577	-	-	625
Employee Training	1	-	84	1,648	-	-	1,733
Office Expenses	10	-	1,825	13,158	-	-	14,993
Telecommunications	(1,668)	-	(2,242)	(1,225)	-	-	(5,135)
State Gov. Service Charges	631	-	864	1,979	-	-	3,474
Data Processing	316	-	57	2,744	-	-	3,117
Publicity and Publications	7	-	9	76	-	-	92
Professional Services	20	-	3,910	17,140	-	-	21,070
IT Professional Services	-	-	-	8,777	-	-	8,777
Attorney General	1,360	-	1,654	2,774	-	-	5,788
Dues and Subscriptions	11	-	4	78	-	-	93
Facilities Rental and Taxes	678	-	1,449	13,230	-	-	15,357
Fuels and Utilities	55	-	50	534	-	-	639
Facilities Maintenance	98	-	92	991	-	-	1,181
Intra-agency Charges	-	-	-	427	-	-	427
Other Services and Supplies	22	-	123	1,557	-	-	1,702
Expendable Prop 250 - 5000	14	-	14	214	-	-	242

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Care Division
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	4,536	-	-	4,536
Total Services & Supplies	\$1,750	-	\$8,268	\$80,263	-	-	\$90,281
Capital Outlay							
Telecommunications Equipment	312	-	82	100	-	-	494
Data Processing Hardware	31	-	8	10	-	-	49
Total Capital Outlay	\$343	-	\$90	\$110	-	-	\$543
Special Payments							
Dist to Other Gov Unit	-	-	-	64,950	-	-	64,950
Dist to Non-Gov Units	3,585	-	22,834	264,699	-	-	291,118
Dist to Individuals	-	-	-	6,106	-	-	6,106
Dist to Local School Districts	-	-	-	40,372	-	-	40,372
Dist to Comm College Districts	-	-	12,871	1,485	-	-	14,356
Spc Pmt to Human Svcs, Dept of	-	-	-	2,319,679	-	-	2,319,679
Spc Pmt to OR University System	-	-	-	29,970	-	-	29,970
Total Special Payments	\$3,585	-	\$35,705	\$2,727,261	-	-	\$2,766,551
Total Expenditures							
Total Expenditures	5,678	-	44,063	2,807,634	-	-	2,857,375
Total Expenditures	\$5,678	-	\$44,063	\$2,807,634	-	-	\$2,857,375

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 031 - Standard Inflation

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(44,063)	-	-	-	(44,063)
Total Ending Balance	-	-	(\$44,063)	-	-	-	(\$44,063)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	41,766	-	-	41,766
Total Revenues	-	-	-	\$41,766	-	-	\$41,766
Services & Supplies							
Intra-agency Charges	-	-	-	41,766	-	-	41,766
Total Services & Supplies	-	-	-	\$41,766	-	-	\$41,766
Total Expenditures							
Total Expenditures	-	-	-	41,766	-	-	41,766
Total Expenditures	-	-	-	\$41,766	-	-	\$41,766
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	86,868	-	-	-	-	-	86,868
Total Revenues	\$86,868	-	-	-	-	-	\$86,868
Services & Supplies							
Undistributed (S.S.)	86,868	-	-	-	-	-	86,868
Total Services & Supplies	\$86,868	-	-	-	-	-	\$86,868
Total Expenditures							
Total Expenditures	86,868	-	-	-	-	-	86,868
Total Expenditures	\$86,868	-	-	-	-	-	\$86,868
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Child Care Division
 Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(17,071)	-	-	-	-	-	(17,071)
Federal Funds	-	-	-	(65,701)	-	-	(65,701)
Total Revenues	(\$17,071)	-	-	(\$65,701)	-	-	(\$82,772)
Personal Services							
Undistributed (P.S.)	(16,713)	-	(6,570)	(46,069)	-	-	(69,352)
Total Personal Services	(\$16,713)	-	(\$6,570)	(\$46,069)	-	-	(\$69,352)
Services & Supplies							
Undistributed (S.S.)	(295)	-	(2,520)	(19,605)	-	-	(22,420)
Total Services & Supplies	(\$295)	-	(\$2,520)	(\$19,605)	-	-	(\$22,420)
Capital Outlay							
Undistributed (C.O.)	(63)	-	(22)	(27)	-	-	(112)
Total Capital Outlay	(\$63)	-	(\$22)	(\$27)	-	-	(\$112)
Total Expenditures							
Total Expenditures	(17,071)	-	(9,112)	(65,701)	-	-	(91,884)
Total Expenditures	(\$17,071)	-	(\$9,112)	(\$65,701)	-	-	(\$91,884)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Child Care Division
 Pkg: 091 - Statewide Administrative Savings Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	9,112	-	-	-	9,112
Ending Balance	-	-	\$9,112	-	-	-	\$9,112
Total Ending Balance	-	-	\$9,112	-	-	-	\$9,112

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Child Care Division
 Pkg: 092 - PERS Taxation Policy Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,533)	-	-	-	-	-	(8,533)
Federal Funds	-	-	-	(20,446)	-	-	(20,446)
Total Revenues	(\$8,533)	-	-	(\$20,446)	-	-	(\$28,979)
Personal Services							
PERS Policy Adjustment	(8,533)	-	(2,630)	(20,446)	-	-	(31,609)
Total Personal Services	(\$8,533)	-	(\$2,630)	(\$20,446)	-	-	(\$31,609)
Total Expenditures							
Total Expenditures	(8,533)	-	(2,630)	(20,446)	-	-	(31,609)
Total Expenditures	(\$8,533)	-	(\$2,630)	(\$20,446)	-	-	(\$31,609)
Ending Balance							
Ending Balance	-	-	2,630	-	-	-	2,630
Total Ending Balance	-	-	\$2,630	-	-	-	\$2,630

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Child Care Division
 Pkg: 093 - Other PERS Adjustments Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(68,180)	-	-	-	-	-	(68,180)
Federal Funds	-	-	-	(163,375)	-	-	(163,375)
Total Revenues	(\$68,180)	-	-	(\$163,375)	-	-	(\$231,555)
Personal Services							
PERS Policy Adjustment	(68,180)	-	(21,014)	(163,375)	-	-	(252,569)
Total Personal Services	(\$68,180)	-	(\$21,014)	(\$163,375)	-	-	(\$252,569)
Total Expenditures							
Total Expenditures	(68,180)	-	(21,014)	(163,375)	-	-	(252,569)
Total Expenditures	(\$68,180)	-	(\$21,014)	(\$163,375)	-	-	(\$252,569)
Ending Balance							
Ending Balance	-	-	21,014	-	-	-	21,014
Total Ending Balance	-	-	\$21,014	-	-	-	\$21,014

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - TQRIS

Cross Reference Name: Child Care Division
Cross Reference Number: 47100-010-30-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,798,959	-	-	2,798,959
Total Revenues	-	-	-	\$2,798,959	-	-	\$2,798,959
Personal Services							
Reconciliation Adjustment	-	-	-	260,913	-	-	260,913
Total Personal Services	-	-	-	\$260,913	-	-	\$260,913
Services & Supplies							
Office Expenses	-	-	-	98,046	-	-	98,046
Telecommunications	-	-	-	30,000	-	-	30,000
Publicity and Publications	-	-	-	10,000	-	-	10,000
Professional Services	-	-	-	940,000	-	-	940,000
IT Professional Services	-	-	-	150,000	-	-	150,000
Dues and Subscriptions	-	-	-	10,000	-	-	10,000
IT Expendable Property	-	-	-	100,000	-	-	100,000
Total Services & Supplies	-	-	-	\$1,338,046	-	-	\$1,338,046
Special Payments							
Dist to Non-Gov Units	-	-	-	1,200,000	-	-	1,200,000
Total Special Payments	-	-	-	\$1,200,000	-	-	\$1,200,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - TQRIS

Cross Reference Name: Child Care Division
Cross Reference Number: 47100-010-30-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	2,798,959	-	-	2,798,959
Total Expenditures	-	-	-	\$2,798,959	-	-	\$2,798,959
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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Child Care Division
 Pkg: 401 - Transfer Child Care Division to Early Learning Council Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,112,738)	-	-	-	-	-	(4,112,738)
Federal Funds	-	-	-	(130,211,416)	-	-	(130,211,416)
Transfer In - Intrafund	-	-	(3,095,438)	-	-	-	(3,095,438)
Total Revenues	(\$4,112,738)	-	(\$3,095,438)	(\$130,211,416)	-	-	(\$137,419,592)
Personal Services							
Class/Unclass Sal. and Per Diem	(2,372,655)	-	(640,385)	(4,908,808)	-	-	(7,921,848)
All Other Differential	-	-	(16,350)	(39,457)	-	-	(55,807)
Empl. Rel. Bd. Assessments	(968)	-	(338)	(1,814)	-	-	(3,120)
Public Employees' Retire Cont	(452,467)	-	(125,239)	(943,637)	-	-	(1,521,343)
Pension Obligation Bond	(146,562)	-	(40,544)	(305,604)	-	-	(492,710)
Social Security Taxes	(181,509)	-	(50,240)	(378,550)	-	-	(610,299)
Worker's Comp. Assess. (WCD)	(1,426)	-	(499)	(2,677)	-	-	(4,602)
Mass Transit Tax	(14,236)	-	(3,940)	-	-	-	(18,176)
Flexible Benefits	(738,432)	-	(257,962)	(1,384,790)	-	-	(2,381,184)
Vacancy Savings	23,928	-	6,385	49,928	-	-	80,241
Reconciliation Adjustment	24	-	6	(260,861)	-	-	(260,831)
Undistributed (P.S.)	16,713	-	6,570	46,069	-	-	69,352
PERS Policy Adjustment	76,713	-	23,644	183,821	-	-	284,178
Total Personal Services	(\$3,790,877)	-	(\$1,098,892)	(\$7,946,380)	-	-	(\$12,836,149)
Services & Supplies							
Instate Travel	(6,823)	-	(15,451)	(471,378)	-	-	(493,652)
Out of State Travel	(1,486)	-	(544)	(24,631)	-	-	(26,661)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Child Care Division
 Pkg: 401 - Transfer Child Care Division to Early Learning Council Cross Reference Number: 47100-010-30-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	(59)	-	(3,582)	(70,301)	-	-	(73,942)
Office Expenses	(436)	-	(77,859)	(679,462)	-	-	(757,757)
Telecommunications	1,580	-	394	(200,943)	-	-	(198,969)
State Gov. Service Charges	(101,876)	-	(139,421)	(319,455)	-	-	(560,752)
Data Processing	(13,481)	-	(2,430)	(122,098)	-	-	(138,009)
Publicity and Publications	(314)	-	(378)	(13,253)	-	-	(13,945)
Professional Services	(720)	-	(143,552)	(1,569,275)	-	-	(1,713,547)
IT Professional Services	-	-	-	(472,257)	-	-	(472,257)
Attorney General	(10,489)	-	(12,756)	(21,391)	-	-	(44,636)
Dues and Subscriptions	(477)	-	(161)	(13,310)	-	-	(13,948)
Facilities Rental and Taxes	(11,971)	-	(25,593)	(238,734)	-	-	(276,298)
Fuels and Utilities	(2,348)	-	(2,122)	(27,768)	-	-	(32,238)
Facilities Maintenance	(4,190)	-	(3,913)	(42,295)	-	-	(50,398)
Intra-agency Charges	-	-	-	(60,000)	-	-	(60,000)
Other Services and Supplies	(956)	-	(5,243)	(67,655)	-	-	(73,854)
Undistributed (S.S.)	295	-	2,520	19,605	-	-	22,420
Expendable Prop 250 - 5000	(597)	-	(607)	(9,140)	-	-	(10,344)
IT Expendable Property	-	-	-	(293,541)	-	-	(293,541)
Total Services & Supplies	(\$154,348)	-	(\$430,698)	(\$4,697,282)	-	-	(\$5,282,328)
Capital Outlay							
Telecommunications Equipment	(13,298)	-	(3,512)	(4,273)	-	-	(21,083)
Data Processing Hardware	(1,307)	-	(334)	(406)	-	-	(2,047)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Child Care Division
 Pkg: 401 - Transfer Child Care Division to Early Learning Council Cross Reference Number: 47100-010-30-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Undistributed (C.O.)	63	-	22	27	-	-	112
Total Capital Outlay	(\$14,542)	-	(\$3,824)	(\$4,652)	-	-	(\$23,018)
Special Payments							
Dist to Other Gov Unit	-	-	-	(2,771,181)	-	-	(2,771,181)
Dist to Non-Gov Units	(152,971)	-	(974,246)	(12,493,814)	-	-	(13,621,031)
Dist to Individuals	-	-	-	(260,524)	-	-	(260,524)
Dist to Local School Districts	-	-	-	(1,722,558)	-	-	(1,722,558)
Dist to Comm College Districts	-	-	(549,164)	(63,345)	-	-	(612,509)
Spc Pmt to Human Svcs, Dept of	-	-	-	(98,972,977)	-	-	(98,972,977)
Spc Pmt to OR University System	-	-	-	(1,278,703)	-	-	(1,278,703)
Total Special Payments	(\$152,971)	-	(\$1,523,410)	(\$117,563,102)	-	-	(\$119,239,483)
Total Expenditures							
Total Expenditures	(4,112,738)	-	(3,056,824)	(130,211,416)	-	-	(137,380,978)
Total Expenditures	(\$4,112,738)	-	(\$3,056,824)	(\$130,211,416)	-	-	(\$137,380,978)
Ending Balance							
Ending Balance	-	-	(38,614)	-	-	-	(38,614)
Total Ending Balance	-	-	(\$38,614)	-	-	-	(\$38,614)

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
0000007	OA C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0000151	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00		122,352- 63,320-			122,352- 63,320-
0000265	MESNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	07	7,811.00			187,464- 80,717-		187,464- 80,717-
0000636	OA C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	03	3,177.00			76,248- 51,000-		76,248- 51,000-
0001224	OA C5246	AA COMPLIANCE SPECIALIST 1	1-	.50-	12.00-	09	4,210.00	50,520- 44,126-				50,520- 44,126-
0002508	OA C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	09	4,628.00			111,072- 60,305-		111,072- 60,305-
0003264	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	09	5,098.00	61,176- 46,973-				61,176- 46,973-
0003641	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	61,176- 31,659-				122,352- 63,320-
0003792	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00			66,600- 48,423-		66,600- 48,423-
0003793	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	120,422- 61,149-				127,296- 64,640-
0003906	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00			111,072- 60,305-		111,072- 60,305-
0003907	OA C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0003946	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00					92,112- 55,240-
0003954	OA C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
0004447	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
0004449	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,332.00		79,968- 51,995-			79,968- 51,995-

PACKAGE: 401 - Transfer Child Care Division t

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
0004450	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,662.00		63,888- 47,697-			63,888- 47,697-
0004451	OA C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	09	4,210.00		101,040- 57,625-			101,040- 57,625-
0004452	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	07	2,899.00		69,576- 49,217-			69,576- 49,217-
0004901	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00		122,352- 63,320-			122,352- 63,320-
0004904	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00		92,112- 55,240-			92,112- 55,240-
0200033	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192- 57,933-			102,192- 57,933-
0200050	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00		116,544- 61,768-			116,544- 61,768-
0200051	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00		116,544- 61,768-			116,544- 61,768-
0200052	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00		116,544- 61,768-			116,544- 61,768-
0200053	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00		122,352- 63,320-			122,352- 63,320-
0200055	OA C5247	AA COMPLIANCE SPECIALIST 2	1	.50	12.00	02	3,652.00		43,824- 42,337-			43,824- 42,337-
0200056	OA C5247	AA COMPLIANCE SPECIALIST 2	1	.75	18.00	02	3,652.00		65,736- 48,192-			65,736- 48,192-
0200058	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	09	5,098.00		122,352- 63,320-			122,352- 63,320-
0200059	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	08	4,856.00		116,544- 61,768-			116,544- 61,768-
0200060	OA C5247	AA COMPLIANCE SPECIALIST 2	1	.75	18.00	09	5,098.00		91,764- 55,146-			91,764- 55,146-
0200061	OA C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00		92,112- 55,240-			92,112- 55,240-

PACKAGE: 401 - Transfer Child Care Division t

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
0200062	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,604.00			134,496- 66,564-		134,496- 66,564-
0200063	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200064	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200065	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200066	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200067	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200068	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	02	3,652.00			43,824- 42,337-		43,824- 42,337-
0200069	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00			127,296- 64,640-		127,296- 64,640-
0200070	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200071	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00			93,616- 52,970-		93,616- 52,970-
0200072	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200073	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00			92,112- 55,240-		92,112- 55,240-
0200074	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00			111,072- 60,305-		111,072- 60,305-
0200075	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200076	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200077	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-30-00 Child Care Division

2013-15
PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 401 - Transfer Child Care Division t

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
0200078	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200079	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200080	MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	03	2,830.00	67,920- 48,775-				67,920- 48,775-
0200081	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00			92,112- 55,240-		92,112- 55,240-
0200082	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00			140,136- 68,071-		140,136- 68,071-
0200083	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00			56,448- 45,710-		56,448- 45,710-
0390054	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	08	3,032.00	36,384- 40,348-				36,384- 40,348-
0785126	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	05	4,210.00	101,040- 57,625-				101,040- 57,625-
0787004	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
0787065	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	162,240- 73,977-				162,240- 73,977-
0789050	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
0791020	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	83,616- 52,970-				83,616- 52,970-
0791181	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,210.00	19,470- 11,105-		81,570- 46,520-		101,040- 57,625-
0791182	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	07	2,899.00	34,788- 39,922-				34,788- 39,922-
0791183	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,546.00	33,607- 25,824-	27,497- 21,129-			61,104- 46,953-
0791230	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00			56,448- 45,710-		56,448- 45,710-

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
2013-15
PICS SYSTEM: BUDGET PREPARATION

01/22/13 REPORT NO.: PPDPIFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-30-00 Child Care Division

PACKAGE: 401 - Transfer Child Care Division t

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
0793021	OA C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	2,775.00	66,600- 48,423-				66,600- 48,423-
1141651	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,628.00			111,072- 60,305-		111,072- 60,305-
2000005	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	56,448- 45,710-				56,448- 45,710-
3200743	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 76,113-				170,232- 76,113-
4100262	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00	111,072- 60,305-				111,072- 60,305-
4102507	MMS X0863	AA PROGRAM ANALYST 4	1-	1.00-	24.00-	08	7,093.00			170,232- 76,113-		170,232- 76,113-
4800641	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
5500513	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	03	3,838.00	46,056- 42,933-				46,056- 42,933-
7700205	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
9205506	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
9306512	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00	111,072- 60,305-				111,072- 60,305-
9315302	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00			147,216- 69,963-		147,216- 69,963-
9317200	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
9330521	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
TOTAL PICS SALARY								2,372,655-	640,385-	4,908,808-		7,921,848-
TOTAL PICS OPE								1,374,802-	429,909-	2,700,926-		4,505,637-
TOTAL PICS PERSONAL SERVICES =								78- 74.00-	1,070,294-	7,609,734-		12,427,485-

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

Employment Dept
 2013-15 Biennium
 Agency Number: 47100
 Cross Reference Number: 47100-010-30-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	44	-	-	-	-	-
Transfer In - Intrafund	1,687,362	2,989,073	2,989,073	3,095,438	-	-
Transfer Out - Intrafund	-	(59,017)	(59,017)	-	-	-
Total Other Funds	\$1,687,406	\$2,930,056	\$2,930,056	\$3,095,438	-	-
Federal Funds						
Federal Funds	121,874,138	128,161,683	135,361,683	130,576,485	-	-
Total Federal Funds	\$121,874,138	\$128,161,683	\$135,361,683	\$130,576,485	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE
CHILD CARE DIVISION**

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	121,874,138	128,161,683		130,576,485	0	
Employer Taxes	Other	0120	0	0		0	0	
Business Lic and Fees	Other	0205	44	0		0	0	
Federal Funds as OF	Other	0355	0	0		0	0	
Charges for Services	Other	0410	0	0		0	0	
Fines & Forfeitures	Other	0505	0	0		0	0	
Interest Income	Other	0605	0	0		0	0	
Donations	Other	0905	0	0		0	0	
Other Revenues	Other	0975	0	0		0	0	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	0	0		0	0	
Tsf to General Fund	Other	2060						
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0	0	

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE
CHILD CARE DIVISION**

Special Administration (P&I)	Other	0	0	0	0
Reed Act	Other	0	0	0	0
Fraud Control Fund	Other	0	0	0	0
Other	Other	1,687,362	2,930,056	3,095,438	0
Total		123,561,544	131,091,739	133,671,923	0

___ Agency Request

Governor's Recommended

___ Legislatively Adopted

Budget Page ___

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-30-00-000000

2013-15 Biennium
 Child Care Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,051,762	3,169,407	3,154,407	3,897,076	3,881,394	-
Other Funds	462,021	1,013,645	1,013,645	1,131,448	1,127,110	-
Federal Funds	9,128,438	7,178,388	7,305,693	7,947,163	7,914,463	-
All Funds	11,642,221	11,361,440	11,473,745	12,975,687	12,922,967	-
SERVICES & SUPPLIES						
General Fund	544,205	337,893	65,411	65,411	65,411	-
Other Funds	518,083	424,950	424,950	424,950	424,950	-
Federal Funds	3,160,257	2,342,885	3,215,580	3,215,580	3,215,580	-
All Funds	4,222,545	3,105,728	3,705,941	3,705,941	3,705,941	-
CAPITAL OUTLAY						
General Fund	7,063	14,262	14,262	14,262	14,262	-
Other Funds	2,141	3,756	3,756	3,756	3,756	-
Federal Funds	44,325	4,569	4,569	4,569	4,569	-
All Funds	53,529	22,587	22,587	22,587	22,587	-
SPECIAL PAYMENTS						
General Fund	153,203	149,386	-	-	-	-
Other Funds	705,161	1,487,705	1,487,705	1,487,705	1,487,705	-
Federal Funds	109,541,118	118,635,841	124,835,841	124,835,841	124,835,841	-
All Funds	110,399,482	120,272,932	126,323,546	126,323,546	126,323,546	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Child Care Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-30-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,756,233	3,670,948	3,234,080	3,976,749	3,961,067	-
Other Funds	1,687,406	2,930,056	2,930,056	3,047,859	3,043,521	-
Federal Funds	121,874,138	128,161,683	135,361,683	136,003,153	135,970,453	-
All Funds	126,317,777	134,762,687	141,525,819	143,027,761	142,975,041	-
AUTHORIZED POSITIONS	77	77	78	78	78	-
AUTHORIZED FTE	73.00	73.00	73.67	74.00	74.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	2,909	2,909	-
Other Funds	-	-	-	1,999	1,996	-
Federal Funds	-	-	-	900	894	-
All Funds	-	-	-	5,808	5,799	-
021 PHASE-IN						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	41,232	41,232	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	614	614	-
SPECIAL PAYMENTS						

Agency Number: 47100

Employment Dept

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-30-00-00000

2013-15 Biennium
 Child Care Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	149,386	149,386	-
Federal Funds	-	-	-	(11,200,000)	(11,200,000)	-
All Funds	-	-	-	(11,050,614)	(11,050,614)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,858	1,750	-
Other Funds	-	-	-	9,785	8,268	-
Federal Funds	-	-	-	83,738	80,263	-
All Funds	-	-	-	96,381	90,281	-
CAPITAL OUTLAY						
General Fund	-	-	-	343	343	-
Other Funds	-	-	-	90	90	-
Federal Funds	-	-	-	110	110	-
All Funds	-	-	-	543	543	-
SPECIAL PAYMENTS						
General Fund	-	-	-	3,585	3,585	-
Other Funds	-	-	-	35,705	35,705	-
Federal Funds	-	-	-	2,727,261	2,727,261	-
All Funds	-	-	-	2,766,551	2,766,551	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-30-00-000000

Child Care Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	41,766	41,766	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	159,695	158,587	-
Other Funds	-	-	-	47,579	46,059	-
Federal Funds	-	-	-	(8,304,993)	(8,308,474)	-
All Funds	-	-	-	(8,097,719)	(8,103,828)	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,756,233	3,670,948	3,234,080	4,136,444	4,119,654	-
Other Funds	1,687,406	2,930,056	2,930,056	3,095,438	3,089,580	-
Federal Funds	121,874,138	128,161,683	135,361,683	127,698,160	127,661,979	-
All Funds	126,317,777	134,762,687	141,525,819	134,930,042	134,871,213	-
AUTHORIZED POSITIONS	77	77	78	78	78	-
AUTHORIZED FTE	73.00	73.00	73.67	74.00	74.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	86,868	86,868	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(16,713)	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Child Care Division

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-30-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(6,570)	-
Federal Funds	-	-	-	-	(46,069)	-
All Funds	-	-	-	-	(69,352)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(295)	-
Other Funds	-	-	-	-	(2,520)	-
Federal Funds	-	-	-	-	(19,605)	-
All Funds	-	-	-	-	(22,420)	-
CAPITAL OUTLAY						
General Fund	-	-	-	-	(63)	-
Other Funds	-	-	-	-	(22)	-
Federal Funds	-	-	-	-	(27)	-
All Funds	-	-	-	-	(112)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(8,533)	-
Other Funds	-	-	-	-	(2,630)	-
Federal Funds	-	-	-	-	(20,446)	-
All Funds	-	-	-	-	(31,609)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-30-00-00000

Child Care Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(68,180)	-
Other Funds	-	-	-	-	(21,014)	-
Federal Funds	-	-	-	-	(163,375)	-
All Funds	-	-	-	-	(252,569)	-
101 TQRIS						
PERSONAL SERVICES						
Federal Funds	-	-	-	261,954	260,913	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	1,138,046	1,338,046	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	1,200,000	1,200,000	-
AUTHORIZED POSITIONS						
	-	-	-	2	2	-
AUTHORIZED FTE						
	-	-	-	2.00	2.00	-
105 IT SUPPORT						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	278,325	-	-
401 TRANSFER CHILD CARE DIVISION TO EARLY LE						
PERSONAL SERVICES						
General Fund	-	-	-	-	(3,790,877)	-
Other Funds	-	-	-	-	(1,098,892)	-
Federal Funds	-	-	-	-	(7,946,380)	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-30-00-000000

Child Care Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(12,836,149)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(154,348)	-
Other Funds	-	-	-	-	(430,698)	-
Federal Funds	-	-	-	-	(4,697,282)	-
All Funds	-	-	-	-	(5,282,328)	-
CAPITAL OUTLAY						
General Fund	-	-	-	-	(14,542)	-
Other Funds	-	-	-	-	(3,824)	-
Federal Funds	-	-	-	-	(4,652)	-
All Funds	-	-	-	-	(23,018)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(152,971)	-
Other Funds	-	-	-	-	(1,523,410)	-
Federal Funds	-	-	-	-	(117,563,102)	-
All Funds	-	-	-	-	(119,239,483)	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	86,868	(4,119,654)	-
Other Funds	-	-	-	-	(3,089,580)	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-30-00-000000

Child Care Division

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	2,878,325	(127,661,979)	-
All Funds	-	-	-	2,965,193	(134,871,213)	-
AUTHORIZED POSITIONS	-	-	-	2	(78)	-
AUTHORIZED FTE	-	-	-	2.00	(74.00)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
Other Funds	1,687,406	2,930,056	2,930,056	3,095,438	-	-
Federal Funds	121,874,138	128,161,683	135,361,683	130,576,485	-	-
All Funds	126,317,777	134,762,687	141,525,819	137,895,235	-	-
AUTHORIZED POSITIONS	77	77	78	80	-	-
AUTHORIZED FTE	73.00	73.00	73.67	76.00	-	-
OPERATING BUDGET						
General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
Other Funds	1,687,406	2,930,056	2,930,056	3,095,438	-	-
Federal Funds	121,874,138	128,161,683	135,361,683	130,576,485	-	-
All Funds	126,317,777	134,762,687	141,525,819	137,895,235	-	-
AUTHORIZED POSITIONS	77	77	78	80	-	-
AUTHORIZED FTE	73.00	73.00	73.67	76.00	-	-
TOTAL BUDGET						
General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
Other Funds	1,687,406	2,930,056	2,930,056	3,095,438	-	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-30-00-00000

Child Care Division

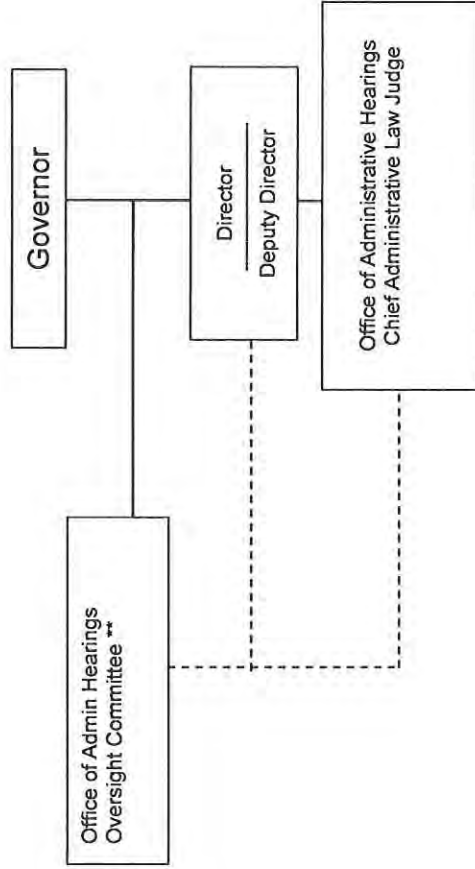
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	121,874,138	128,161,683	135,361,683	130,576,485	-	-
All Funds	126,317,777	134,762,687	141,525,819	137,895,235	-	-
AUTHORIZED POSITIONS	77	77	78	80	-	-
AUTHORIZED FTE	73.00	73.00	73.67	76.00	-	-

BUDGET NARRATIVE

OFFICE OF ADMINISTRATIVE HEARINGS

Program Description

Office of Administrative Hearings Governor's Balanced Budget 2013-2015



**The Office of Administrative Hearings Oversight Committee is appointed by the Governor, the Legislature, and Attorney General. It includes the Chief Administrative Law Judge serving as ex officio.

Total positions and FTE include related administrative and technical support.

Budget Summary Level

2011-13 2013-15

Pos.: 128 111
FTE: 122.80 110.00

BUDGET NARRATIVE

MISSION

The mission of the Office of Administrative Hearings (OAH) is to serve the public with courtesy and to act with integrity, providing an impartial forum in which to resolve administrative disputes.

PROGRAM DESCRIPTION

The Office of Administrative Hearings (OAH) is established under ORS 183.605 to conduct contested case proceedings on behalf of agencies.

Contested case proceedings are conducted by administrative law judges (ALJs) who are employed by OAH. ALJs are required by law to be impartial in the performance of their duties and to remain fair in all hearings. Almost all hearings are conducted by telephone. Most participants are not represented by counsel.

The OAH has 111 permanent positions. Offices are located in Tualatin, Salem, Eugene, Medford and Bend.

During fiscal year 2012, sixty-six agencies, boards and commissions referred nearly 45,000 contested cases to the OAH. Pursuant to ORS 183.655, agencies reimburse OAH for all costs associated with conducting hearings.

STRATEGIC INITIATIVES 2013-15

The Governor's 10-year vision as stated in the outcome statement for Improving Government declares: "Oregon state government will be trustworthy, responsive, and solve problems in a financially sustainable way."

Contested case hearings give Oregonians a voice in responding to decisions state agencies make about their lives. Citizens and businesses are more likely to trust the basis for the state's actions if the contested case decision-making process is separate from the agency which took the action.

The administrative law judges who conduct these hearings make decisions that are independent from the agencies which refer the disputes. They are required by law to be impartial. A separate Office of Administrative Hearings gives the public confidence that hearings are not a rubber stamp of agency action, and provides transparency into the agency decision-making process.

The OAH budget continues to promote the objectives of trustworthy and responsive in a financially sustainable way. Recent efficiencies in 2011-13 and continued in the 2013-15 budget include more program specialized ALJs, reviewing the level of ALJ required by hearing type, increasing ALJ caseloads and working with agencies on strategies to reduce the number of referrals.

KEY ISSUES

OAH is currently consolidating multiple disparate databases for its different program areas into a single case management system. This system will result in more efficient internal case processing, as well as electronic storage of documents. This consolidation will provide a platform for access to OAH data for external agency customers and the public, which is a key initiative for 2013-2015.

The number of cases being referred to OAH has increased in recent years. Continuing to meet the demand for service efficiently, while maintaining a high level of service quality, is an ongoing emphasis.

BUDGET NARRATIVE

In order to improve the quality and efficiency of service to its agency customers and the public, OAH will focus on the following strategies:

- Provide electronic access for agencies and the public to information about hearings status and to related documents.
- Provide a process for direct transmission of unemployment insurance appeals files from Unemployment Insurance staff to OAH.
- Provide a process for direct transmission of information from the Department of Justice and the Division of Motor Vehicles to OAH in child support and implied consent cases.
- Automate the system for assigning and tracking work by interpreters.
- Consolidate OAH staff time tracking into one automated system.

PERFORMANCE RESULTS

During the economic downturn, the workload increased dramatically and has not fully dropped to pre-recession levels. During this time OAH staff worked directly with their customers to maintain timeliness and to triage the workload. As the workload has dropped, timeliness and other performance measures have improved.

PROPOSED LEGISLATION

None.

BUDGET NARRATIVE

Office of Administrative Hearings

010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have decreased the budget by \$24,689 in Other Funds.

In the Governor's Balanced Budget, this package and base budget have been adjusted for final PERS rates for 2013-15. This package decreased the Agency Request Budget by \$25 in Other Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

021 Phase-In

Package Description

This program has no phase-in packages.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

022 Phase-Out Programs & One-time Costs

Package Description

Program phase-out costs have decreased the budget by \$1,861,496 in Other Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

031 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$124,069 in Other Funds.

In the Governor's Balanced Budget, this package includes reductions to DAS assessments and estimated service charges. This package decreased the Agency Request Budget by \$9,509 in Other Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

050 Fund Shifts

Package Description

This program has no fund shifts.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

060 Technical Adjustments

Package Description

This program has no technical adjustments.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

081 May 2012 E-Board

Package Description

During the May 2012 E-Board, the Co-Chair's 2011-13 Budget Rebalance Plan required most agencies to reduce their budgets in an effort to help restructure state government business operations. This plan was designed to make permanent changes to the management of agency programs and services through the reduction of administrative middle management positions and other operational reforms. These permanent changes decreased OED's budget by \$31,672.

In the Governor's Balanced Budget, this package has been adjusted for final 2013-15 PERS rates. This package increased the Agency Request Budget by \$164 in Other Funds.

2015-17 Fiscal Impact

The projected impact for this package is a decrease in Other Funds of \$31,672.

BUDGET NARRATIVE

Office of Administrative Hearings

091 Statewide Administrative Savings

Package Description

In the Governor's Balanced Budget, this package is a placeholder for administrative efficiencies to be created in Finance, IT, HR, Accounting, Payroll, and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

This package decreased the Agency Request Budget by \$152,394 in Other Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

092 PERS Taxation Policy

Package Description

In the Governor's Balanced Budget, this package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

This package decreased the Agency Request Budget by \$56,034 in Other Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

093 Other PERS Adjustments

Package Description

In the Governor's Balanced Budget, this package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

This package decreased the Agency Request Budget by \$447,739 in Other Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Office of Administrative Hearings

106 Office of Administrative Price List Reconciliation

Package Description

The Office of Administrative Hearings (OAH) is requesting additional position and funding authorization for the 2013-15 biennium. The OAH is requesting funds to align budget limitation with usage projected by agencies that refer cases for hearing. This amount represents an increase of 9.0 full time equivalent positions, consistent with OAH and agency projections, and requires an adjustment of \$4,463,381 from current service level.

Over 65 state agencies, boards and commissions refer contested cases to the Office of Administrative Hearings. The OAH provides impartial administrative law judges who conduct hearings and issue orders, as well as operations staff who track case status and manage case documents. Agencies are charged for the cost of the hearings.

The amount budgeted for OAH services for each agency is calculated using recent charges to the agency. The amount is occasionally adjusted to reflect changes in usage anticipated by the agencies. The base budget for OAH, on the other hand, is built using the required budget methodology. This methodology involves funding the number of permanent positions, and inflating service and supply costs to establish the budget for OAH.

These two calculations do not match. This package adjusts OAH to match the price list used by agencies to develop each of their budgets. The amount charged to each agency depends on each agency's actual use of OAH services. In order to assure that OAH has the correct allocation of staff to meet but not exceed agency hearing needs, limitation must be aligned with agency projections of actual usage.

Because it is difficult to predict usage with precision, the OAH remains flexible in managing the hearings process so that costs can be adjusted as the actual workload materializes. Permanent staffing cannot meet the peak demand, so actual workload increases are managed through use of limited duration and temporary staff, overtime, and by changes in the backlog of cases. Using this method, permanent staff costs are not incurred during periods when workload is less than projected, which reduces the total amount that needs to be billed to agencies. Significant work was accomplished with Limited Duration staff in 2011-13.

The requested funding authority allows the OAH to continue to provide services within agency estimates, and without major changes in the delivery mechanism.

Current Service Level budget for OAH:	\$26,291,819
State Agency Price List:	\$30,215,200
Local jurisdictions:	\$ 540,000
Total price list	\$30,755,200
Difference	\$ 4,463,381

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor
 Cross Reference Name: Office of Administrative Hearings
 Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	828	-	-	-	828
Overtime Payments	-	-	154	-	-	-	154
All Other Differential	-	-	3,631	-	-	-	3,631
Public Employees' Retire Cont	-	-	721	-	-	-	721
Pension Obligation Bond	-	-	49,414	-	-	-	49,414
Social Security Taxes	-	-	353	-	-	-	353
Mass Transit Tax	-	-	(3,386)	-	-	-	(3,386)
Vacancy Savings	-	-	(76,429)	-	-	-	(76,429)
Total Personal Services	-	-	(\$24,714)	-	-	-	(\$24,714)
Total Expenditures							
Total Expenditures	-	-	(24,714)	-	-	-	(24,714)
Total Expenditures	-	-	(\$24,714)	-	-	-	(\$24,714)
Ending Balance							
Ending Balance	-	-	24,714	-	-	-	24,714
Total Ending Balance	-	-	\$24,714	-	-	-	\$24,714

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Office of Administrative Hearings
 Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(58,400)	-	-	-	(58,400)
Employee Training	-	-	(71,500)	-	-	-	(71,500)
Office Expenses	-	-	(242,600)	-	-	-	(242,600)
Telecommunications	-	-	(140,700)	-	-	-	(140,700)
Data Processing	-	-	(127,696)	-	-	-	(127,696)
Professional Services	-	-	(600,000)	-	-	-	(600,000)
IT Professional Services	-	-	(500,000)	-	-	-	(500,000)
Other Services and Supplies	-	-	(1,200)	-	-	-	(1,200)
Expendable Prop 250 - 5000	-	-	(65,400)	-	-	-	(65,400)
IT Expendable Property	-	-	(54,000)	-	-	-	(54,000)
Total Services & Supplies	-	-	(\$1,861,496)	-	-	-	(\$1,861,496)
Total Expenditures							
Total Expenditures	-	-	(1,861,496)	-	-	-	(1,861,496)
Total Expenditures	-	-	(\$1,861,496)	-	-	-	(\$1,861,496)
Ending Balance							
Ending Balance	-	-	1,861,496	-	-	-	1,861,496
Total Ending Balance	-	-	\$1,861,496	-	-	-	\$1,861,496

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 031 - Standard Inflation
 Cross Reference Name: Office of Administrative Hearings
 Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,892	-	-	-	1,892
Out of State Travel	-	-	826	-	-	-	826
Employee Training	-	-	1,492	-	-	-	1,492
Office Expenses	-	-	4,840	-	-	-	4,840
Telecommunications	-	-	(5,761)	-	-	-	(5,761)
State Gov. Service Charges	-	-	5,416	-	-	-	5,416
Publicity and Publications	-	-	105	-	-	-	105
Professional Services	-	-	18,564	-	-	-	18,564
IT Professional Services	-	-	2,685	-	-	-	2,685
Attorney General	-	-	1,781	-	-	-	1,781
Dues and Subscriptions	-	-	892	-	-	-	892
Facilities Rental and Taxes	-	-	70,119	-	-	-	70,119
Fuels and Utilities	-	-	489	-	-	-	489
Facilities Maintenance	-	-	4,154	-	-	-	4,154
Agency Program Related S and S	-	-	512	-	-	-	512
Other Services and Supplies	-	-	1,297	-	-	-	1,297
Expendable Prop 250 - 5000	-	-	2,672	-	-	-	2,672
IT Expendable Property	-	-	2,579	-	-	-	2,579
Total Services & Supplies	-	-	\$114,554	-	-	-	\$114,554
Capital Outlay							
Data Processing Hardware	-	-	6	-	-	-	6
Total Capital Outlay	-	-	\$6	-	-	-	\$6

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 031 - Standard Inflation

Cross Reference Name: Office of Administrative Hearings
 Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures	-	-	114,560	-	-	-	114,560
Total Expenditures	-	-	\$114,560	-	-	-	\$114,560
Ending Balance							
Ending Balance	-	-	(114,560)	-	-	-	(114,560)
Total Ending Balance	-	-	(\$114,560)	-	-	-	(\$114,560)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 081 - May 2012 E-Board
 Cross Reference Name: Office of Administrative Hearings
 Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(31,672)	-	-	-	(31,672)
Total Revenues	-	-	(\$31,672)	-	-	-	(\$31,672)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(24,864)	-	-	-	(24,864)
Public Employees' Retire Cont	-	-	(4,741)	-	-	-	(4,741)
Social Security Taxes	-	-	(1,902)	-	-	-	(1,902)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	(\$31,508)	-	-	-	(\$31,508)
Total Expenditures							
Total Expenditures	-	-	(31,508)	-	-	-	(31,508)
Total Expenditures	-	-	(\$31,508)	-	-	-	(\$31,508)
Ending Balance							
Ending Balance	-	-	(164)	-	-	-	(164)
Total Ending Balance	-	-	(\$164)	-	-	-	(\$164)

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-40-00 Office of Administrative Heari

PACKAGE: 081 - May 2012 E-Board

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
0003416	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,134.00	147,216- 69,963-	147,216- 69,963-			147,216- 69,963-
0003416	OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,096.00	122,352 63,320	122,352 63,320			122,352 63,320
TOTAL PICS SALARY									24,864-			24,864-
TOTAL PICS OPE									6,643-			6,643-
TOTAL PICS PERSONAL SERVICES =									31,507-			31,507-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Office of Administrative Hearings
 Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Undistributed (P.S.)	-	-	(128,073)	-	-	-	(128,073)
Total Personal Services	-	-	(\$128,073)	-	-	-	(\$128,073)
Services & Supplies							
Undistributed (S.S.)	-	-	(24,319)	-	-	-	(24,319)
Total Services & Supplies	-	-	(\$24,319)	-	-	-	(\$24,319)
Capital Outlay							
Undistributed (C.O.)	-	-	(2)	-	-	-	(2)
Total Capital Outlay	-	-	(\$2)	-	-	-	(\$2)
Total Expenditures							
Total Expenditures	-	-	(152,394)	-	-	-	(152,394)
Total Expenditures	-	-	(\$152,394)	-	-	-	(\$152,394)
Ending Balance							
Ending Balance	-	-	152,394	-	-	-	152,394
Total Ending Balance	-	-	\$152,394	-	-	-	\$152,394

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 092 - PERS Taxation Policy
 Cross Reference Name: Office of Administrative Hearings
 Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(56,034)	-	-	-	(56,034)
Total Personal Services	-	-	(\$56,034)	-	-	-	(\$56,034)
Total Expenditures							
Total Expenditures	-	-	(56,034)	-	-	-	(56,034)
Total Expenditures	-	-	(\$56,034)	-	-	-	(\$56,034)
Ending Balance							
Ending Balance	-	-	56,034	-	-	-	56,034
Total Ending Balance	-	-	\$56,034	-	-	-	\$56,034

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 093 - Other PERS Adjustments
 Cross Reference Name: Office of Administrative Hearings
 Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(447,739)	-	-	-	(447,739)
Total Personal Services	-	-	(\$447,739)	-	-	-	(\$447,739)
Total Expenditures							
Total Expenditures	-	-	(447,739)	-	-	-	(447,739)
Total Expenditures	-	-	(\$447,739)	-	-	-	(\$447,739)
Ending Balance							
Ending Balance	-	-	447,739	-	-	-	447,739
Total Ending Balance	-	-	\$447,739	-	-	-	\$447,739

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

Employment Dept
2013-15 Biennium

Agency Number: 47100
Cross Reference Number: 47100-010-40-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	28,045,710	26,290,645	28,762,442	35,186,909	26,260,147	-
Other Revenues	270	-	-	-	-	-
Transfer In - Intrafund	524,737	-	-	-	-	-
Total Other Funds	\$28,570,717	\$26,290,645	\$28,762,442	\$35,186,909	\$26,260,147	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE
OFFICE OF ADMINISTRATIVE HEARINGS DIVISION**

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	0	0		0	0	
Employer Taxes	Other	0120	0	0		0	0	
Business Lic and Fees	Other	0205	0	0		0	0	
Federal Funds as OF	Other	0355	0	0		0	0	
Charges for Services	Other	0410	28,045,710	26,290,645		35,186,909	26,260,147	
Fines & Forfeitures	Other	0505	0	0		0	0	
Interest Income	Other	0605	0	0		0	0	
Donations	Other	0905	0	0		0	0	
Other Revenues	Other	0975	270	0		0	0	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	0	0		0	0	
Tsf to General Fund	Other	2060						
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0	0	
Special Administration (P&I)	Other		0	0		0	0	

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE
OFFICE OF ADMINISTRATIVE HEARINGS DIVISION**

Reed Act	Other	0	0	0	0
Fraud Control Fund	Other	0	0	0	0
Other	Other	524,737	0	0	0
Total		28,570,717	26,290,645	35,186,909	26,260,147

Agency Request
 Governor's Recommended
 Legislatively Adopted
 Budget Page

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Office of Administrative Hearings

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	22,465,224	20,849,836	21,602,337	22,120,634	22,028,009	-
SERVICES & SUPPLIES						
Other Funds	5,156,284	4,213,742	5,933,038	5,933,038	5,933,038	-
CAPITAL OUTLAY						
Other Funds	169,368	263	263	263	263	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	27,790,876	25,063,841	27,535,638	28,053,935	27,961,310	-
AUTHORIZED POSITIONS	144	120	128	111	111	-
AUTHORIZED FTE	143.50	117.80	122.80	110.00	110.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	(24,689)	(24,714)	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(1,861,496)	(1,861,496)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	124,063	114,554	-

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
Other Funds	-	-	-	6	6	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	(1,762,116)	(1,771,650)	-
LIMITED BUDGET (Current Service Level)						
Other Funds	27,790,876	25,063,841	27,535,638	26,291,819	26,189,660	-
AUTHORIZED POSITIONS	144	120	128	111	111	-
AUTHORIZED FTE	143.50	117.80	122.80	110.00	110.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
Other Funds	-	-	-	(31,672)	(31,508)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(128,073)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(24,319)	-
CAPITAL OUTLAY						
Other Funds	-	-	-	-	(2)	-
092 PERS TAXATION POLICY						

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Office of Administrative Hearings

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 47100-010-40-00-000000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	-	(56,034)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(447,739)	-
106 OAH PRICE LIST RECONCILIATION						
PERSONAL SERVICES						
Other Funds	-	-	-	1,564,247	-	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	2,899,134	-	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	-	-	-	9	-	-
AUTHORIZED FTE	-	-	-	9.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	4,431,709	(687,675)	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	-	-	-	9	-	-
AUTHORIZED FTE	-	-	-	9.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	27,790,876	25,063,841	27,535,638	30,723,528	25,501,985	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE	144	120	128	120	111	-
AUTHORIZED FTE	143.50	117.80	122.80	119.00	110.00	-
OPERATING BUDGET						

Employment Dept

Agency Number: 47100

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-40-00-00000

Office of Administrative Hearings

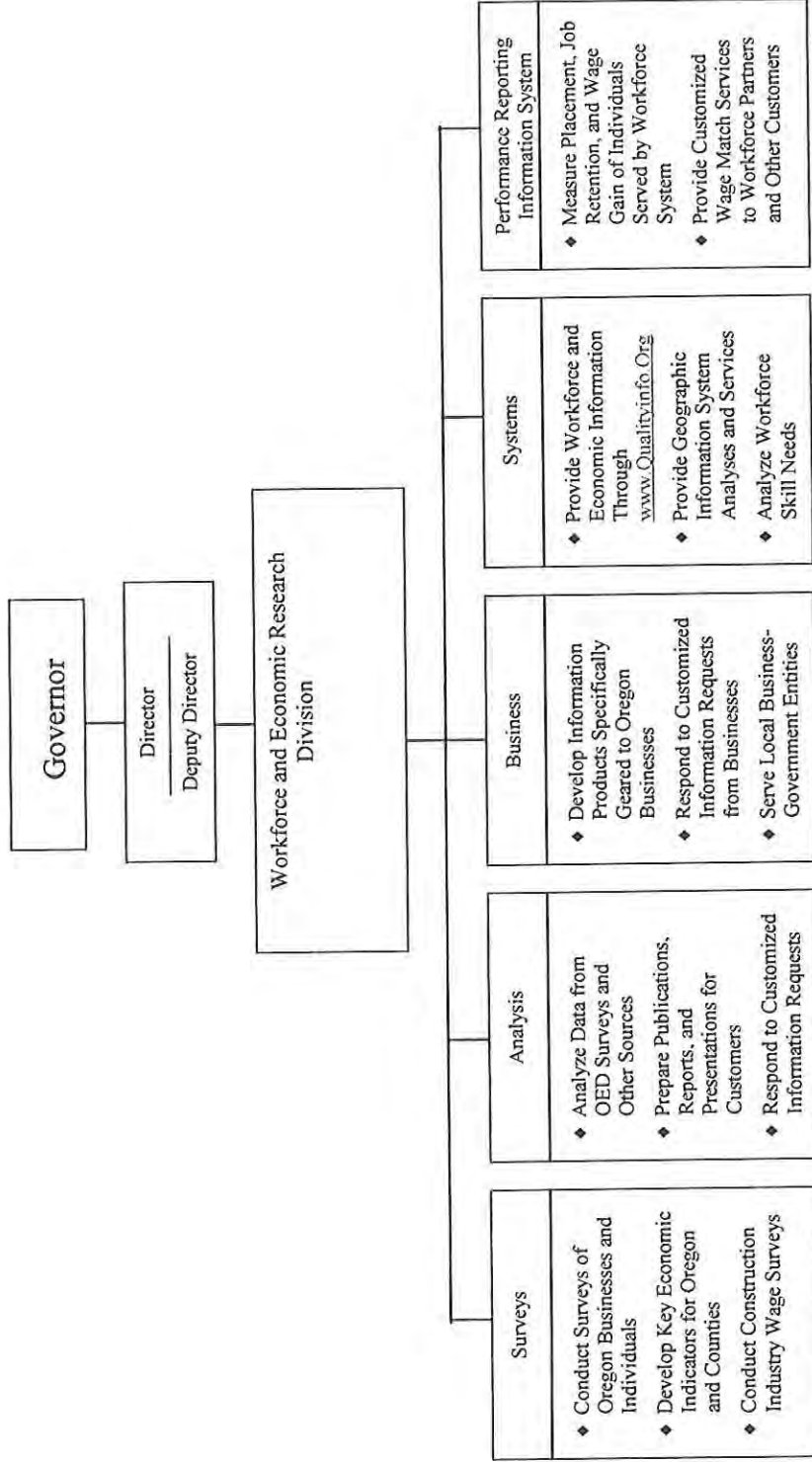
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	27,790,876	25,063,841	27,535,638	30,723,528	25,501,985	-
AUTHORIZED POSITIONS	144	120	128	120	111	-
AUTHORIZED FTE	143.50	117.80	122.80	119.00	110.00	-
TOTAL BUDGET						
Other Funds	27,790,876	25,063,841	27,535,638	30,723,528	25,501,985	-
AUTHORIZED POSITIONS	144	120	128	120	111	-
AUTHORIZED FTE	143.50	117.80	122.80	119.00	110.00	-

BUDGET NARRATIVE

WORKFORCE AND ECONOMIC RESEARCH DIVISION

Program Description

Workforce and Economic Research Division Governor's Balanced Budget 2013-15



Budget Summary Level

2011-13 2013-15

Pos: 69 67
FTE: 68.50 66.50

Total positions and FTE include related administrative and technical support.

BUDGET NARRATIVE

MISSION

The mission of the Workforce and Economic Research Division is to “develop and distribute quality workforce and economic information to promote informed decision-making.” This mission is summed up by the phrase “Quality Information. Informed Choices.”

Quality information means information that is timely, useful, relevant, and unbiased. This information is used by a variety of customers – private businesses, the unemployed and other job seekers, government agencies, elected officials and other policy-makers, education/training entities, students, news media, and others – to make informed choices and decisions.

PROGRAM DESCRIPTION

The Employment Department’s Workforce and Economic Research Division collects, estimates, analyzes, publishes, and distributes much of the economic and workforce information that Oregonians, Oregon businesses, and Oregon policy-makers use in their decision-making. This information helps these varied customers understand economic conditions and workforce trends, and is foundational in understanding whether Oregon is being successful in its goal of having “a diverse and dynamic economy that provides jobs and prosperity for all Oregonians.”

The Workforce and Economic Research Division:

- Conducts regular surveys of businesses, primarily focused on industry and occupational employment and wages.
- Produces workforce and economic information – including unemployment rates, industry employment trends, and occupational wages – for Oregon and its regions, metropolitan areas, and counties.
- Conducts special surveys and studies to analyze significant workforce issues – e.g., vacancies, employee benefits, skill shortages – impacting Oregon and its different regions and localities.
- Disseminates workforce and economic information to a wide range of customers using publications, presentations, a website, a blog, Twitter, and responses to direct customer inquiries.
- Develops projections of workforce data for use by policy-makers, planners, educators, and individuals.
- Develops projections of industry and occupational employment trends (including wages, educational requirements, and skill needs) to help Oregonians better prepare for the jobs of today and the jobs of the future.
- Develops and provides a variety of career information, both in publications and via the Internet, to Oregon’s youth and adults, to assist in decision-making regarding education and careers.
- Provides labor market information to economic development entities and private businesses, helping businesses make sound decisions about moving to or expanding in Oregon.
- Provides labor market and occupation supply/demand information to decision-makers, especially in regards to educational/training program planning.
- Develops occupational skills information to assist individuals in finding jobs, employers in identifying suitable job candidates, and education/training providers in preparing Oregon’s workforce of the future.
- Measures the performance of a number of workforce and training providers.

BUDGET NARRATIVE

The Research Division has a long-standing commitment to serving all of Oregon, producing most of its information for counties and workforce regions throughout the state, not just at the statewide level. Roughly one-third of the Division's staff are located in offices outside of Salem, serving as economic and workforce experts for local businesses, policy-makers, job seekers, and public agencies.

The Research Division works closely with key workforce, training, and education partners including Oregon's training organizations (Title 1b), Oregon's state and local Workforce Investment Boards, the Department of Community Colleges and Workforce Development, the Oregon Business Development Department, the Oregon University System, and individual community colleges.

Some recent examples of the Research Division's work include:

- Responding to more than 10,000 customer information requests in 2011, with the largest single group being private-sector businesses.
- Giving more than 400 presentations in 2011, to a total audience of almost 14,000. Private sector businesses, education entities, and workforce/training organizations made up significant portions of our audiences.
- Distributing more than 400,000 reports and publications in 2011. Oregon CAREERS was the most widely distributed publication, with more than 200,000 going to high schools, colleges, and other locations across the state. The weekly electronic news report, *Around the State*, reached more than 1,000 individuals and groups per week, while almost 80,000 copies of our state and local *Labor Trends* series were distributed.
- Welcoming more than 800,000 visitors to our www.QualityInfo.org website in 2011, and more than 10,000 to our blog.
- Publishing a report titled *Training Oregonians for the Right Jobs*, describing an Occupational Prioritization for Training methodology that helps community colleges and other workforce entities prioritize and target scarce training resources to the most important occupations.
- Producing a special report on Oregon's income levels (*Why Oregon Trails the Nation: An Analysis of Per Capita Personal Income*), which greatly influenced Oregon policy-makers' thinking about the gap in income levels between Oregon and the U.S.
- Conducting special surveys to learn more about green jobs, job vacancies, benefits, and businesses' future hiring plans.
- Partnering with The Conference Board to incorporate Help Wanted Online data (job openings from Internet job boards) into our website, thereby helping Oregon job seekers, many of them unemployed, become aware of more potential job opportunities.
- Developing a new presentation, titled Oregon's Key Workforce Challenges that has been shared with legislative committees, workforce boards, community college presidents, business leaders, and many others. This presentation is directly influencing strategic planning related to workforce development and training.

The (federal) Workforce Investment Act of 1998 formalized the role of the nation's Employment Statistics system, required the designation of an Employment Statistics Agency for each state, and identified numerous responsibilities for that agency. In keeping with ORS 657.730, ORS 657.736, and its long-standing service to Oregon, the Employment Department's Research Division is that designated statistical agency for Oregon.

In summary, the vast majority of information available about Oregon's workforce and employment-related trends comes from (or starts with) the Employment Department's Workforce and Economic Research Division.

BUDGET NARRATIVE

STRATEGIC INITIATIVES FOR 2013-15

The budget and plan for the Workforce and Economic Research Division supports the Governor's 10-year plan for Economy and Jobs in three distinct ways.

First, the Research Division provides the foundational information on which plans such as the Governor's are based. The Research Division's information on the economy, unemployment, industry trends, wages and income help policy makers of all kinds understand the challenges our state is facing.

Second, the Research Division will make specific contributions to the goals of the *Economy and Jobs* focus, including, but not limited to, the following:

- Providing information to all the public and private sector entities listed in the plan.
- Assisting local workforce boards and economic development entities as they identify priority sectors and clusters in regions across Oregon.
- Providing occupational, education, and skills information to help determine future training and education priorities.
- Providing localized, geo-coded information to a variety of business, economic development, local government, transportation, and other planners and analysts.
- Providing customized information to individual businesses and business associations across Oregon.
- Collaborating with other partners to provide relevant and useful career information to Oregon's youth and to adults considering career change.
- Conducting special analyses of topics of particular importance to Oregon's leaders and policy-makers: e.g. per capita personal income, 40-40-20, the prioritization of training resources, the identification of industry sectors.

Third, the stated outcome for the *Economy and Jobs* focus is that "Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians." But how will we know if these goals are being accomplished? The Research Division has worked closely with the Governor's office and the Oregon Workforce Investment Board to develop summary and detailed performance measures at the state and regional levels. Research staff will calculate and monitor these measures on an ongoing basis.

These activities are also directly reflected in the Employment Department's 2013-2015 Strategic Plan.

KEY ISSUES

The Division faces two significant challenges at the present time:

1. As communicated in our 2011-2013 budget presentations, the President's FY10 budget proposal included a plan to centralize the estimation of industry employment statistics. This plan was implemented, and since March 2011, monthly employment estimates for Oregon and its metropolitan areas have been made by economists in Washington D.C., rather than by Employment Department staff in Oregon. This change has resulted in an increase in volatility and a decrease in reliability of these estimates. We have taken every step possible to

BUDGET NARRATIVE

minimize the impact of these changes, and in the 2013-2015 biennium we will be introducing a new method of reviewing and revising these monthly estimates.

2. Since the Research Division reduced staffing levels during the 2007-2009 biennium, our overall budget situation has been fairly steady. However, it is possible that our federal funding may see reductions in 2013-2015, either due to actual program reductions at U.S. Bureau of Labor Statistics or the U.S. Department of Labor's Employment and Training Administration, or from sequestration-type budget cuts which may impact a large group of federal agencies.

BUDGET NARRATIVE

PERFORMANCE RESULTS

During 2011, Research staff met or exceeded all Bureau of Labor Statistics and similar measures to ensure quality of data collection and analysis. The Division also exceeded all four of its internally defined "data quality" performance measures. These relate to response rates for key surveys and the extent to which business and employment data are geo-coded to a certain level of precision.

Assuming the level of funding requested in this budget proposal, we expect to match or exceed our performance goals relating to data quality and we will continue our trend of moving more and more of our information, analysis, and tools online.

PROPOSED LEGISLATION

None

BUDGET NARRATIVE

Workforce and Economic Research Division

010 Non-PICS Personal Service / Vacancy Factor

Package Description

Non-PICS Personal Services and Vacancy Factor have increased the budget by \$16,887; \$14,155 in Other Funds and \$2,732 in Federal Funds.

In the Governor's Balanced Budget, this package and base budget have been adjusted for final PERS rates for 2013-15. This package decreased the Agency Request Budget by \$4.00 in Other Funds and by \$5.00 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

021 Phase-In

Package Description

This program has no phase-in packages.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

022 Phase-Out Programs & One-time Costs

Package Description

This program has phase-out costs of \$500,100; \$160,100 in Other Funds and \$340,000 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

031 Inflation & Price List Adjustments

Package Description

The cost of goods and services increased the budget by \$78,588; \$50,734 in Other Funds and \$27,854 in Federal Funds.

In the Governor's Balanced Budget, this package includes reductions to DAS assessments and estimated service charges. This package decreased the Agency Request Budget by \$2,398 in Other Funds and by \$2,667 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

040 Mandated Caseload

Package Description

This program has no mandated caseload packages.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

050 Fund Shifts

Package Description

This program has no fund shifts.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

060 Technical Adjustments

Package Description

This program has no technical adjustments.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

070 Revenue Shortfalls

Package Description

This program has no revenue shortfalls.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

081 May 2012 E-Board

Package Description

This program has no E-Board adjustments.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

091 Statewide Administrative Savings

Package Description

In the Governor's Balanced Budget, this package is a placeholder for administrative efficiencies to be created in Finance, IT, HR, Accounting, Payroll, and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

This package decreased the Agency Request Budget by \$51,625 in Other Funds and by \$40,443 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

092 PERS Taxation Policy

Package Description

In the Governor's Balanced Budget, this package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

This package decreased the Agency Request Budget by \$18,367 in Other Funds and by \$14,824 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

093 Other PERS Adjustments

Package Description

In the Governor's Balanced Budget, this package supports policy changes that reduce the PERS employer rate by approximately 320 basis points. This package decreased the Agency Request Budget by \$146,763 in Other Funds and by \$118,452 in Federal Funds.

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

110 Research Special Projects

Package Description

Continue limited duration positions within the Employment Department for the 2013-15 biennium to provide staffing for special economic analysis requests.

The Research Division continues to be asked to take on special analysis projects which go beyond what have historically been considered the "traditional" role of labor market information entities. In recent years, these types of projects have served a wide range of customers including the Governor's Office, state and local Workforce Investment Boards, other state agencies, local government entities, and private consulting firms. The most recent significant example would be the Research Division's work relating to green jobs. Other smaller examples have related to occupational training in Oregon's local workforce areas and the study of "re-shoring" (i.e. jobs that had been shifted overseas coming back to Oregon).

It is important to note that this proposal gives the Research Division the opportunity to better serve some key customer groups and the flexibility to respond to their needs. It is not a proposal that mandates specific activities, processes, or hiring by a particular date. With that said, the Research Division is requesting three Limited Duration positions which would allow it to continue taking on special projects and analyses, beyond those which would be possible with the Division's base funding. The three positions are:

- ✓ Research Analyst 4
- ✓ Employment Economist 2
- ✓ Research Analyst 2

These positions would only be filled if relevant specific projects are identified and specific funding is provided by other entities. The positions might take the lead role on one or more projects, or they might backfill for existing staff who take the lead role.

Implementation of this proposal would not be complex; it would primarily be an extension of the type of work and organizational management the Division already undertakes.

When we requested a similar package in 2011, we stated, "... 'success' measures cannot necessarily be defined at this time. However, a general measure of success would be that when and if special projects come up, the Research Division is able to quickly gear up to respond to the customer needs, and then to play a role in the provision of useful and relevant information for that customer group." A perfect example of this success was provided when Oregon received a \$1.25-million green jobs Labor Market Information grant from the U.S. Department of Labor. Literally within a few weeks, Oregon had a project leader in place and was making great progress, even while many other states were barely starting the process of seeking approval to develop and fill grant-related positions.

This proposal requests limitation to cover the possibility of filling the above-mentioned positions, conducting surveys, producing publications, and/or paying for private sector consultant expertise. The funding source would be "Other Funds" and this work would only be conducted if specific, funded projects are given to the Division.

BUDGET NARRATIVE

In the Governor's Balanced Budget, this package has been adjusted for final PERS rates for 2013-15. This package decreased the Agency Request Budget by \$1,900 in Other Funds.

Staffing Impact	
Limited Duration Positions/FTE	3/3.0
Revenue Source	
Other Funds	\$ 530,094

2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

BUDGET NARRATIVE

Workforce and Economic Research Division

113 Revenue Realignment

Package Description

Prior to the recession, OED had taken steps to balance its spending with its long-term revenue outlook. Now, the recent recession and subsequent low job growth period has impacted the long-term revenue outlook for the Oregon Employment Department. Consequently, the current spending patterns of the department are not sustainable under current revenue projections. This policy option package is a placeholder to acknowledge the shortfall, pending development of a plan to again realign spending with available revenue.

The revenue forecasts prior to the recession versus current forecasts are significantly different. For example, the Supplemental Employment Department Administration Fund is funded by payroll taxes:

Biennium	2011-13	2013-15	2015-17
Pre-recession forecast	\$70 million	\$79 million	\$89 million
Current forecast	\$57 million	\$65 million	\$74 million

During the recession, higher federal funding levels have allowed the department to maintain service at time that demand for employment services and economic information was high. As the economy slowly recovers, these funding sources are transitioning out and the department needs to re-examine its spending and services in light of long term revenue realities.

Employment and business services, as well as economic and workforce research activities, are most effected by the changes. These services areas are likely to be significantly impacted by expenditure reductions. The department is a process to develop a plan to bridge the revenue and expenditure gap. The plan will look at how to stage the realignment between biennia, as well as specific strategies to match operational expenditures with long-term revenue availability.

This package is a placeholder. It is anticipated that the plan may be significantly larger than the amount below.

In the Governor's Balanced Budget, Other Funds have been reduced as proposed by the department due to anticipated shortfall in funding. Position reductions in this package in the Governor's recommended budget will all be entirely Other Funded with minimal expenditure limitation reconciliation. The package has also been adjusted for final PER rates for 2013-15.

This package decreased the Agency Request Budget by an additional \$425,122 in Other Funds and reduced 2 positions/FTE, for a total reduction in Other Funds of \$594,622.

Staffing Impact

None, pending development of a plan.

BUDGET NARRATIVE

Revenue Source
Other Funds

(\$ 169,500)

2015-17 Fiscal Impact
Other Funds

(\$ 169,500)

____ Agency Request

Governor's Recommended

____ Legislatively Adopted

Budget Page ____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor
 Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,727	-	-	2,727
Total Revenues	-	-	-	\$2,727	-	-	\$2,727
Personal Services							
Temporary Appointments	-	-	420	3,530	-	-	3,950
Overtime Payments	-	-	26	30	-	-	56
All Other Differential	-	-	586	766	-	-	1,352
Public Employees' Retire Cont	-	-	117	152	-	-	269
Pension Obligation Bond	-	-	36,092	19,165	-	-	55,257
Social Security Taxes	-	-	79	331	-	-	410
Mass Transit Tax	-	-	4,618	-	-	-	4,618
Vacancy Savings	-	-	(27,787)	(21,247)	-	-	(49,034)
Total Personal Services	-	-	\$14,151	\$2,727	-	-	\$16,878
Total Expenditures							
Total Expenditures	-	-	14,151	2,727	-	-	16,878
Total Expenditures	-	-	\$14,151	\$2,727	-	-	\$16,878
Ending Balance							
Ending Balance	-	-	(14,151)	-	-	-	(14,151)
Total Ending Balance	-	-	(\$14,151)	-	-	-	(\$14,151)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(101,840)	-	-	-	(101,840)
Federal Funds	-	-	-	(340,000)	-	-	(340,000)
Total Revenues	-	-	(\$101,840)	(\$340,000)	-	-	(\$441,840)
Services & Supplies							
Instate Travel	-	-	(6,300)	(2,500)	-	-	(8,800)
Employee Training	-	-	(4,000)	(1,700)	-	-	(5,700)
Office Expenses	-	-	(28,800)	(10,400)	-	-	(39,200)
Telecommunications	-	-	(2,300)	(3,300)	-	-	(5,600)
State Gov. Service Charges	-	-	-	(2,500)	-	-	(2,500)
Data Processing	-	-	(1,200)	(3,200)	-	-	(4,400)
Publicity and Publications	-	-	-	(2,500)	-	-	(2,500)
Professional Services	-	-	(102,500)	(22,200)	-	-	(124,700)
IT Professional Services	-	-	-	(63,000)	-	-	(63,000)
Facilities Rental and Taxes	-	-	-	(7,600)	-	-	(7,600)
Agency Program Related S and S	-	-	-	(1,100)	-	-	(1,100)
Other Services and Supplies	-	-	(2,900)	-	-	-	(2,900)
Expendable Prop 250 - 5000	-	-	(12,100)	-	-	-	(12,100)
IT Expendable Property	-	-	-	(30,000)	-	-	(30,000)
Total Services & Supplies	-	-	(\$160,100)	(\$150,000)	-	-	(\$310,100)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Workforce and Economic Research
 Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	(190,000)	-	-	(190,000)
Total Special Payments	-	-	-	(\$190,000)	-	-	(\$190,000)
Total Expenditures							
Total Expenditures	-	-	(160,100)	(340,000)	-	-	(500,100)
Total Expenditures	-	-	(\$160,100)	(\$340,000)	-	-	(\$500,100)
Ending Balance							
Ending Balance	-	-	58,260	-	-	-	58,260
Total Ending Balance	-	-	\$58,260	-	-	-	\$58,260

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	25,187	-	-	25,187
Total Revenues	-	-	-	\$25,187	-	-	\$25,187
Services & Supplies							
Instate Travel	-	-	3,570	886	-	-	4,456
Out of State Travel	-	-	344	548	-	-	892
Employee Training	-	-	1,248	1,252	-	-	2,500
Office Expenses	-	-	11,782	4,646	-	-	16,428
Telecommunications	-	-	(2,401)	(3,220)	-	-	(5,621)
State Gov. Service Charges	-	-	1,366	1,519	-	-	2,885
Data Processing	-	-	305	83	-	-	388
Publicity and Publications	-	-	281	123	-	-	404
Professional Services	-	-	2,402	112	-	-	2,514
IT Professional Services	-	-	107	412	-	-	519
Attorney General	-	-	154	181	-	-	335
Employee Recruitment and Develop	-	-	3	4	-	-	7
Dues and Subscriptions	-	-	609	319	-	-	928
Facilities Rental and Taxes	-	-	25,228	16,374	-	-	41,602
Fuels and Utilities	-	-	204	169	-	-	373
Facilities Maintenance	-	-	1,167	341	-	-	1,508
Other Services and Supplies	-	-	245	229	-	-	474
Expendable Prop 250 - 5000	-	-	1,642	1,115	-	-	2,757
Total Services & Supplies	-	-	\$48,256	\$25,093	-	-	\$73,349

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept.
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	80	94	-	-	174
Total Capital Outlay	-	-	\$80	\$94	-	-	\$174
Total Expenditures							
Total Expenditures	-	-	48,336	25,187	-	-	73,523
Total Expenditures	-	-	\$48,336	\$25,187	-	-	\$73,523
Ending Balance							
Ending Balance	-	-	(48,336)	-	-	-	(48,336)
Total Ending Balance	-	-	(\$48,336)	-	-	-	(\$48,336)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Workforce and Economic Research
 Pkg: 091 - Statewide Administrative Savings Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(40,443)	-	-	(40,443)
Total Revenues	-	-	-	(\$40,443)	-	-	(\$40,443)
Personal Services							
Undistributed (P.S.)	-	-	(41,619)	(34,610)	-	-	(76,229)
Total Personal Services	-	-	(\$41,619)	(\$34,610)	-	-	(\$76,229)
Services & Supplies							
Undistributed (S.S.)	-	-	(9,986)	(5,810)	-	-	(15,796)
Total Services & Supplies	-	-	(\$9,986)	(\$5,810)	-	-	(\$15,796)
Capital Outlay							
Undistributed (C.O.)	-	-	(20)	(23)	-	-	(43)
Total Capital Outlay	-	-	(\$20)	(\$23)	-	-	(\$43)
Total Expenditures							
Total Expenditures	-	-	(51,625)	(40,443)	-	-	(92,068)
Total Expenditures	-	-	(\$51,625)	(\$40,443)	-	-	(\$92,068)
Ending Balance							
Ending Balance	-	-	51,625	-	-	-	51,625
Total Ending Balance	-	-	\$51,625	-	-	-	\$51,625

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 092 - PERS Taxation Policy
 Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(14,824)	-	-	(14,824)
Total Revenues	-	-	-	(\$14,824)	-	-	(\$14,824)
Personal Services							
PERS Policy Adjustment	-	-	(18,367)	(14,824)	-	-	(33,191)
Total Personal Services	-	-	(\$18,367)	(\$14,824)	-	-	(\$33,191)
Total Expenditures							
Total Expenditures	-	-	(18,367)	(14,824)	-	-	(33,191)
Total Expenditures	-	-	(\$18,367)	(\$14,824)	-	-	(\$33,191)
Ending Balance							
Ending Balance	-	-	18,367	-	-	-	18,367
Total Ending Balance	-	-	\$18,367	-	-	-	\$18,367

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 093 - Other PERS Adjustments
 Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(118,452)	-	-	(118,452)
Total Revenues	-	-	-	(\$118,452)	-	-	(\$118,452)
Personal Services							
PERS Policy Adjustment	-	-	(146,763)	(118,452)	-	-	(265,215)
Total Personal Services	-	-	(\$146,763)	(\$118,452)	-	-	(\$265,215)
Total Expenditures							
Total Expenditures	-	-	(146,763)	(118,452)	-	-	(265,215)
Total Expenditures	-	-	(\$146,763)	(\$118,452)	-	-	(\$265,215)
Ending Balance							
Ending Balance	-	-	146,763	-	-	-	146,763
Total Ending Balance	-	-	\$146,763	-	-	-	\$146,763

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 110 - Research Contracted Services
 Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	530,094	-	-	-	530,094
Total Revenues	-	-	\$530,094	-	-	-	\$530,094
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	287,496	-	-	-	287,496
Empl. Rel. Bd. Assessments	-	-	120	-	-	-	120
Public Employees' Retire Cont	-	-	54,825	-	-	-	54,825
Social Security Taxes	-	-	21,994	-	-	-	21,994
Worker's Comp. Assess. (WCD)	-	-	177	-	-	-	177
Flexible Benefits	-	-	91,584	-	-	-	91,584
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	-	-	\$456,194	-	-	-	\$456,194
Services & Supplies							
Instate Travel	-	-	5,300	-	-	-	5,300
Employee Training	-	-	4,000	-	-	-	4,000
Office Expenses	-	-	27,800	-	-	-	27,800
Telecommunications	-	-	2,300	-	-	-	2,300
Data Processing	-	-	3,200	-	-	-	3,200
Professional Services	-	-	26,500	-	-	-	26,500
Other Services and Supplies	-	-	2,900	-	-	-	2,900
Total Services & Supplies	-	-	\$72,000	-	-	-	\$72,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 110 - Research Contracted Services

Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	528,194	-	-	-	528,194
Total Expenditures	-	-	\$528,194	-	-	-	\$528,194
Ending Balance							
Ending Balance	-	-	1,900	-	-	-	1,900
Total Ending Balance	-	-	\$1,900	-	-	-	\$1,900
Total Positions							
Total Positions	-	-	-	-	-	-	3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE	-	-	-	-	-	-	3.00
Total FTE	-	-	-	-	-	-	3.00

2013-15
PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
PACKAGE: 110 - Research Contracted Services

01/22/13 REPORT NO.: PDPFFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-50-00 Workforce and Economic Researc

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
1311001	OA C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	02	3,332.00	79,968 51,995	79,968 51,995			79,968 51,995
1311002	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	02	4,628.00	111,072 60,305	111,072 60,305			111,072 60,305
1311003	OA C1162	AA ECONOMIST 2	1	1.00	24.00	02	4,019.00	96,456 56,400	96,456 56,400			96,456 56,400
								287,496	287,496			287,496
TOTAL PICS SALARY								168,700	168,700			168,700
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =								72.00	72.00			456,196

H-33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 113 - Revenue Realignment
 Cross Reference Name: Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(594,622)	-	-	-	(594,622)
Total Transfers Out	-	-	(\$594,622)	-	-	-	(\$594,622)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(239,256)	-	-	-	(239,256)
Empl. Rel. Bd. Assessments	-	-	(80)	-	-	-	(80)
Public Employees' Retire Cont	-	-	(45,626)	-	-	-	(45,626)
Social Security Taxes	-	-	(18,303)	-	-	-	(18,303)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	-	-	(\$364,437)	-	-	-	(\$364,437)
Services & Supplies							
Instate Travel	-	-	(36,037)	-	-	-	(36,037)
Employee Training	-	-	(20,019)	-	-	-	(20,019)
Office Expenses	-	-	(112,092)	-	-	-	(112,092)
Telecommunications	-	-	(10,000)	-	-	-	(10,000)
Publicity and Publications	-	-	(3,000)	-	-	-	(3,000)
Professional Services	-	-	(41,037)	-	-	-	(41,037)
Dues and Subscriptions	-	-	(5,000)	-	-	-	(5,000)
Other Services and Supplies	-	-	(3,000)	-	-	-	(3,000)
Total Services & Supplies	-	-	(\$230,185)	-	-	-	(\$230,185)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept Cross Reference Name: Workforce and Economic Research
 Pkg: 113 - Revenue Realignment Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(594,622)	-	-	-	(594,622)
Total Expenditures	-	-	(\$594,622)	-	-	-	(\$594,622)
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)

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
PACKAGE: 113 - Revenue Realignment

01/22/13 REPORT NO.: PPDFFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-50-00 Workforce and Economic Research

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
0000054	OA	C1161 AA ECONOMIST 1	1-	1.00-	24.00-	09	4,628.00	111,072-	111,072-			111,072-
								60,305-	60,305-			60,305-
0000391	OA	C1162 AA ECONOMIST 2	1-	1.00-	24.00-	08	5,341.00	128,184-	128,184-			128,184-
								64,878-	64,878-			64,878-
TOTAL PICS SALARY									239,256-			239,256-
TOTAL PICS OPE									125,183-			125,183-
TOTAL PICS PERSONAL SERVICES =									364,439-			364,439-