



**Governor's Balanced Budget  
2013-2015  
Biennium**

# Budget Narrative

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# Certification

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

**Oregon Department of Aviation**  
*Agency Name*

**3040 25<sup>th</sup> Street SE, Salem, Oregon 97302-1125**  
*Agency Address*

  
*Signature*

**Mitch Swecker, Director**  
*Title*

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

# Enrolled House Bill 5004

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

CHAPTER .....

AN ACT

Relating to state financial administration; limiting expenditures; and declaring an emergency.

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

**SECTION 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for the following purposes:

- (1) Operations..... \$ 3,458,763
- (2) Aircraft registration..... \$ 66,749
- (3) Pavement maintenance..... \$ 1,908,331
- (4) Search and rescue..... \$ 53,900
- (5) General aviation entitlement grant program..... \$ 180,964

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2011, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for the following purposes:

- (1) Operations..... \$ 500,000
- (2) General aviation entitlement grant program..... \$ 2,772,055

**SECTION 3.** This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect July 1, 2011.

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**Passed by House June 7, 2011**

.....  
Ramona Kenady Line, Chief Clerk of House

.....  
Bruce Hanna, Speaker of House

.....  
Arnie Roblan, Speaker of House

**Passed by Senate June 10, 2011**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M,....., 2011

**Approved:**

.....M,....., 2011

.....  
John Kitzhaber, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2011

.....  
Kate Brown, Secretary of State

# Enrolled House Bill 5006

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

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 6, chapter 904, Oregon Laws 2009; limiting expenditures; and declaring an emergency.

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

**SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2011, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:**

- (1) **Oregon Health Authority,  
Oregon State Hospital  
replacement ..... \$ 59,900,000**
- (2) **Oregon Department of  
Administrative Services:**
  - (a) **HVAC improvement projects,  
phase 1..... \$ 1,535,603**
  - (b) **Roof replacements ..... \$ 1,479,759**
  - (c) **Fire panel upgrades ..... \$ 2,791,212**
  - (d) **Building exterior  
weatherization..... \$ 1,552,033**
  - (e) **Parking projects..... \$ 2,268,881**
  - (f) **Salem Motor Pool improvements \$ 1,366,366**
  - (g) **Facilities integrated software  
system, phase 2..... \$ 1,000,000**
  - (h) **Planning..... \$ 250,000**
  - (i) **Department of Revenue  
building HVAC system  
chiller replacement ..... \$ 1,000,000**
- (3) **Oregon Military Department:**
  - (a) **The Dalles Readiness Center .... \$ 4,011,273**
  - (b) **Christmas Valley site  
acquisition..... \$ 680,000**
- (4) **Oregon Department of**

<b>Fish and Wildlife:</b>	
(a) Ruby pipeline mitigation acquisition.....	\$ 2,000,000
(b) Sandy Fish Hatchery fish passage.....	\$ 3,700,000
(c) Rock Creek Fish Hatchery fish passage.....	\$ 1,500,000
(d) Headquarters building.....	\$ 16,000,000
(5) Department of Transportation, Portland drive testing center.....	\$ 1
(6) Oregon Department of Aviation, Chiloquin State Airport runway/apron rehabilitation .....	\$ 10,526
(7) Department of Veterans' Affairs:	
(a) Lebanon Veterans' Home.....	\$ 300,000
(b) Roseburg Veterans' Home .....	\$ 1

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2011, as the maximum limits for the expenditure of federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

(1) Oregon Department of Aviation, Chiloquin State Airport runway/apron rehabilitation .....	\$ 200,000
(2) Oregon Military Department, The Dalles Readiness Center .....	\$ 12,980,000

**SECTION 3.** (1) Notwithstanding any other law limiting expenditures, and subject to subsection (2) of this section, for the six-year period beginning July 1, 2009, the amount of \$279,179,118 is established as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities for the Oregon State Hospital.

(2) Amounts expended under this section, when combined with amounts expended under section 1 (4), chapter 904, Oregon Laws 2009, may not exceed \$279,179,118.

**SECTION 4.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1)(a), chapter 742, Oregon Laws 2007, for a six-year period beginning July 1, 2007, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Transportation for Baker City highway facilities is increased by \$500,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 904, Oregon Laws 2009, for a six-year period beginning July 1, 2009, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Forestry Department for land acquisition is increased by \$1,983,256.

**SECTION 5.** The project approvals and expenditure limitations in sections 1 and 2 of this 2011 Act expire on June 30, 2017, unless otherwise noted or unless changed by the Legislative Assembly.

**SECTION 6.** The expiration dates of the project approvals and expenditure limitations authorized by the Legislative Assembly for the following projects are extended to the following dates:

- (1) Oregon Military Department:
  - (a) The Dalles Readiness Center - design (other funds) ..June 30, 2015
  - (b) The Dalles Readiness Center - design (federal funds).....June 30, 2015
  - (c) Christmas Valley - solar array panels.....June 30, 2013
  - (d) Camp Rilea - waste water treatment plant.....June 30, 2013
  - (e) Camp Withycombe - infrastructure upgrades.....June 30, 2013
  - (f) Boardman Multipurpose Training Range .....June 30, 2013
  - (g) Washington County Readiness Center .....June 30, 2013
- (2) Oregon Department of Administrative Services, Revenue Building reseal.....June 30, 2013

**SECTION 7.** The Legislative Assembly approves the proposal of the Oregon Military Department, submitted in accordance with ORS 396.515 (4), for the sale of:

- (1) Oregon City Armory
- (2) Lake Oswego Armory
- (3) Tigard Armory and Field Maintenance Shop

**SECTION 8.** The State Board of Higher Education shall determine the capital renewal, code compliance and safety projects to be undertaken with moneys made available under section 9 (1)(a) of this 2011 Act on the basis of the board's determination of the most critical capital renewal, code compliance and safety needs. In determining the capital renewal, code compliance and safety needs, the board shall give priority to projects that protect the health and safety of occupants and maintain the structural integrity of facilities. Capital renewal, code compliance and safety projects do not include acquisition of buildings, structures or land.

**SECTION 9.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2011, as the maximum limits for payment of expenses under this section from bond proceeds and other revenues, including federal funds, collected or received by the Oregon University System, for the acquisition, construction, improvement, repair, equipping and furnishing of buildings, structures, land and other projects or parts thereof, within the Oregon University System, as indicated in the project title:

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	Article XI-F(1) Bonds	Lottery Bonds	Other Revenues (Including Federal Funds)
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<b>(1) Oregon University System:</b>			
(a) Capital renewal, code compliance and safety	\$ -	\$ 25,000,000	\$ 10,000,000
(b) Miscellaneous student building fee projects	-	-	20,000,000
<b>(2) Eastern Oregon University, Quinn Coliseum deferred maintenance</b>			
	-	13,179,000	-
<b>(3) Oregon Institute of Technology:</b>			
(a) Portland campus consolidation	-	20,000,000	10,000,000
(b) Geothermal demonstration project	-	-	\$3,500,000
<b>(4) Oregon State University:</b>			
(a) New business education building	-	24,100,000	31,900,000
(b) Bookstore relocation	-	-	12,000,000
(c) University housing and dining upgrades	-	-	8,000,000
(d) Animal Sciences Education and Research Pavilion telecommunications equipment	-	-	2,000,000
(e) Cross-country track expanded scope	1,000,000	-	3,000,000
(f) Education Hall deferred maintenance interior space remodeling	-	-	6,000,000
(g) Cascades Campus Graduate Studies Building	-	2,000,000	3,000,000
<b>(5) Portland State University:</b>			
(a) Blumel Hall domestic water line replacement	7,000,000	-	-
(b) Land acquisition, City Tower	1	-	-
<b>(6) Southern Oregon University Science Building deferred maintenance and seismic upgrade</b>			
	-	21,000,000	-
<b>(7) University of Oregon:</b>			
(a) Steam service replacement	-	-	2,500,000
(b) Earl Hall fire system improvements	-	-	750,000
(c) Bean Hall exterior preservation	-	-	1,500,000
(d) Barnhart Hall envelope restoration	-	-	1,700,000
(e) Allen Hall expansion and remodel project	-	-	5,300,000
(f) Lewis Integrative Science Building II	-	-	10,000,000
<b>(8) Western Oregon University:</b>			

(a) Todd Hall renovation	-	-	1,200,000
(b) Natural Sciences Laboratory Annex	-	7,200,000	2,500,000
(9) Reserves	-	-	4,449,800

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**SECTION 10.** Notwithstanding any other provision of this 2011 Act, the bond proceeds and other revenues, including federal funds, the expenditures from which are limited by section 9 of this 2011 Act, are not available for expenditure before the effective date of this 2011 Act. However, any action taken by the State Board of Higher Education prior to the effective date of this 2011 Act or any contract entered into by the board prior to the effective date of this 2011 Act necessary for the acquisition, construction, improvement, repair, equipping and furnishing of buildings, structures, land and other projects or parts thereof, authorized by this 2011 Act, is hereby authorized.

**SECTION 11.** (1) The project approvals and expenditure limitations established in section 9 of this 2011 Act, and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2011, for capital construction or acquisition projects of the Oregon University System expire on June 30, 2017, unless otherwise noted or unless changed by the Legislative Assembly.

(2) The project approvals and expenditure limitations established by section 2 (6)(h), chapter 787, Oregon Laws 2005, and increased by the Emergency Board at its April 2006 meeting, for capital construction or acquisition projects of the Oregon University System expire on June 30, 2013, unless otherwise changed by the Legislative Assembly.

(3) The project approvals and expenditure limitations established by section 2 (4)(g), (5)(g), 5(j), (6)(k) and (6)(p), chapter 787, Oregon Laws 2005, for capital construction or acquisition projects of the Oregon University System expire on June 30, 2013, unless otherwise changed by the Legislative Assembly.

(4) The project approvals and expenditure limitations established by section 2 (6)(e), chapter 761, Oregon Laws 2007, and increased by the Emergency Board at its September 2010 meeting, for capital construction or acquisition projects of the Oregon University System expire on June 30, 2013, unless otherwise changed by the Legislative Assembly.

(5) The project approvals and expenditure limitations established by the Emergency Board at its September 2010 meeting for construction of student family housing at Western Oregon University expire on June 30, 2017, unless otherwise changed by the Legislative Assembly.

(6) The project approvals and expenditure limitations established by section 3 (1), (6) and (7), chapter 787, Oregon Laws 2005, for capital construction or acquisition projects at Columbia Gorge Community College, Klamath Community College and Southwestern Oregon Community College expire on June 30, 2012, unless otherwise changed by the Legislative Assembly.

(7) The project approval and expenditure limitation established by section 16 of this 2011 Act for Strand Agriculture Hall deferred maintenance at Oregon State University expires on June 30, 2015, unless otherwise changed by the Legislative Assembly.

**SECTION 12.** Pursuant to Article XI-G of the Oregon Constitution, and ORS 286A.025 to 286A.095 and 351.345, the State Board of Higher Education may sell, with the approval of the State Treasurer, general obligation bonds of the State of Oregon of the kind and character and within the limits prescribed by Article XI-G of the Oregon Constitution, as the board determines, but in no event may the board sell more than the aggregate principal sum of \$17,608,000 par value for the biennium beginning July 1, 2011. The moneys realized from the sale of the bonds shall be appropriated and may be expended for the purposes set forth in section 6 (1)(d), (2)(a), (3), (4)(b) and (6)(b), chapter 904, Oregon Laws 2009, and for payment for capitalized interest and costs incidental to issuance of the bonds.



**SECTION 13.** Notwithstanding the expenditure limitations established under section 9 of this 2011 Act, the State Board of Higher Education may increase any limit for expenditures from other revenues, including federal funds, prescribed by section 9 of this 2011 Act for a specific project, if the expenditure limitation for bonds issued pursuant to Article XI-F(1) of the Oregon Constitution, for the same project is reduced by the board in the same amount.

**SECTION 14.** (1) Notwithstanding the expenditure limitations established in section 9 of this 2011 Act, and subject to subsection (2) of this section, the State Board of Higher Education may expend amounts that exceed the expenditure limitations established under section 9 (1) to (8) of this 2011 Act for other revenues, including federal funds, by the following percentage amounts:

(a) For a project with a total expenditure limitation of \$500,000 to \$999,999 under section 9 (1) to (8) of this 2011 Act, up to 12 percent of the expenditure limitation for other revenues, including federal funds.

(b) For a project with a total expenditure limitation of \$1,000,000 to \$4,999,999 under section 9 (1) to (8) of this 2011 Act, up to eight percent of the expenditure limitation for other revenues, including federal funds.

(c) For a project with a total expenditure limitation of \$5,000,000 to \$9,999,999 under section 9 (1) to (8) of this 2011 Act, up to five percent of the expenditure limitation for other revenues, including federal funds.

(d) For a project with a total expenditure limitation of \$10,000,000 or more under section 9 (1) to (8) of this 2011 Act, up to three percent of the expenditure limitation for other revenues, including federal funds.

(2) The total amount by which the expenditure limitations established in section 9 (1) to (8) of this 2011 Act are exceeded under this section may not be greater than the sum of the amounts established under section 9 (9) of this 2011 Act.

**SECTION 15.** For purposes of section 1, Article XI-F(1) of the Oregon Constitution, the Legislative Assembly determines that the projects authorized to be financed pursuant to sections 9 to 14 of this 2011 Act with bonds issued under Article XI-F(1) of the Oregon Constitution, will benefit higher education institutions or activities.

**SECTION 16.** Notwithstanding any other law limiting expenditures, the amount of \$4,847,000 is established for a six-year period beginning July 1, 2009, as the maximum limit for payment of expenses under this section from Article XI-Q bond proceeds collected or received by the Oregon University System for Strand Agriculture Hall deferred maintenance at Oregon State University.

**SECTION 17.** Section 6, chapter 904, Oregon Laws 2009, as amended by section 3, chapter 99, Oregon Laws 2010, is amended to read:

**Sec. 6.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2009, as the maximum limit for payment of expenses under this section from bond proceeds and other revenues, including federal funds, collected or received by the Oregon University System, for the acquisition of land, improvements to land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings, facilities and other projects within the Oregon University System:

					Other
					Revenues
					(including
Article	Article				Federal
XI-G	XI-F(1)	Lottery	Energy		Funds)
Bonds	Bonds	Bonds	Loans	COPs	

(1) Oregon University

System						
(a) Capital renewal, code compliance and safety	\$ -	\$ -	\$ -	\$ -	\$ 20,286,000	\$ -
(b) South Waterfront Life Sciences Facility	50,000,000	60,000,000	-	-	-	90,000,000
[(c) Oregon Center for Sustainability]	-	80,000,000	-	-	-	-]
[(d)] (c) Biofuels demonstration project	4,000,000	-	-	-	-	4,000,000
[(e)] (d) Wind demonstration project	-	-	-	-	-	4,000,000
(2) Eastern Oregon University						
(a) Zabel Hall deferred maintenance	1,522,000	-	2,215,000	2,706,000	-	-
(b) Pierce Library project	4,000,000	-	-	-	4,000,000	-
(3) Oregon Institute of Technology geothermal renewable energy demonstration project	2,000,000	2,000,000	-	-	-	2,600,000
(4) Oregon State University						
(a) Education Hall additional structural deficiencies deferred maintenance	-	-	4,000,000	-	-	-
(b) Strand Agriculture Hall deferred maintenance	6,586,000	-	6,586,000	6,851,000	[4,847,000]	-
(c) Bates Hall/Hallie Ford Healthy Children and Families Center	5,000,000	-	-	-	-	5,000,000
(d) Student Success Center	2,054,000	-	4,554,000	-	-	7,392,000
(e) Cultural Center	-	10,000,000	-	-	-	-
(f) International Residence Hall	-	52,000,000	-	-	-	-
(g) Sports Performance Center	-	12,000,000	-	-	-	-
(h) CH2M Hill Alumni Center	-	-	-	-	-	4,200,000
(i) Sonpark/EPA acquisition, OF COPs	-	-	-	-	1,900,000	-
(j) Warehouse acquisition, OF COPs	-	-	-	-	1,000,000	-
(k) Intramural Outdoor Sports Complex	-	7,450,000	-	-	-	300,000
(L) McAlexander Field House	-	3,250,000	-	-	-	500,000
(5) Portland State University						
(a) Science Research and						

Teaching Center/Hazardous Waste Facility, phase 2	2,500,000	-	-	-	-	2,500,000
[(b) City Tower acquisition	-	-	-	-	1	-]
[(c) (b) Market Center acquisition	-	-	-	-	24,000,000	-
[(d) (c) Land acquisition	-	8,000,000	-	-	-	-
[(e) (d) Lincoln Hall	-	-	-	-	-	4,500,000
(6) Southern Oregon University						
(a) Churchill Hall deferred maintenance	-	-	-	2,730,000	3,192,000	-
(b) Theatre Arts building expansion and remodel	5,500,000	-	-	-	-	5,500,000
(7) University of Oregon						
(a) Allen Hall expansion and remodel	7,500,000	-	-	-	-	7,500,000
(b) Straub Memorial Hall deferred maintenance	-	-	-	8,998,000	4,321,000	-
(c) Power Station, phase 2, waste gasification demonstration project	-	29,150,000	5,000,000	13,502,000	3,663,000	5,000,000
(d) Erb Memorial Union, partial renovation, West Lower Level	-	2,260,000	-	-	-	300,000
(e) Chiles Center renovations	-	-	-	-	-	1,000,000
(f) Alumni Center Project	-	9,975,000	-	-	-	6,825,000
(g) Riverfront Research Park, Technology Business Incubator	-	-	-	-	-	1,500,000
(h) Barnhart Hall building envelope restoration	-	-	-	-	-	900,000
(i) Carson Hall electrical upgrade	-	-	-	-	-	560,000
(j) Earl Complex building envelope, electrical and mechanical systems	-	2,924,000	-	-	-	-
(k) New student housing	-	75,000,000	-	-	-	-
(8) Reserves	-	11,390,970	-	-	-	5,771,710
(9) Commercial paper capitalized interest pilot project	-	5,000,000	-	-	-	-

**SECTION 18. This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect on its passage.**

**Passed by House June 30, 2011**

.....  
Ramona Kenady Line, Chief Clerk of House

.....  
Bruce Hanna, Speaker of House

.....  
Arnie Roblan, Speaker of House

**Passed by Senate June 30, 2011**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M,....., 2011

**Approved:**

.....M,....., 2011

.....  
John Kitzhaber, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2011

.....  
Kate Brown, Secretary of State

# Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....

AN ACT

Relating to state financial administration; limiting expenditures; and declaring an emergency.

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

**SECTION 1.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (10)(d), chapter 742, Oregon Laws 2007, for a six-year period beginning July 1, 2007, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project is increased by \$115,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2)(d) chapter 742, Oregon Laws 2007, for a six-year period beginning July 1, 2007, as the maximum limit for the expenditure of federal funds collected or received by the Oregon Department of Aviation for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project is increased by \$2,185,000.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the amount of \$591,920 is established for a six-year period beginning July 1, 2011, as the maximum limit for the expenditure of federal funds collected or received by the Department of Transportation for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities for the Oregon Wireless Interoperability Network project.

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$1,838,489 is established for a six-year period beginning July 1, 2011, as the maximum limit for the payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Transportation for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities for the Department of Transportation field office in Bend.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7)(a), chapter 615, Oregon Laws 2011, for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings or facilities for the Lebanon Veterans' Home, is increased by \$10,126,096.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$19,362,748 is established for a six-year period beginning July 1, 2011, as the maximum limit for the expenditure of federal funds collected or received by the Department of Veterans' Affairs for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities for the Lebanon Veterans' Home.

**SECTION 6.** (1) Notwithstanding any other law limiting expenditures, the amount of \$42,700,000 is established for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses under this section from Article XI-F(1) bond proceeds collected or received by the Oregon University System for the Student Experience Center project at Oregon State University.

(2) Notwithstanding any other law limiting expenditures, the amount of \$29,000,000 is established for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses under this section from Article XI-F(1) bond proceeds collected or received by the Oregon University System for a new student residence project at Oregon State University.

(3) Notwithstanding any other law limiting expenditures, the amount of \$9,177,500 is established for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses under this section from Article XI-F(1) bond proceeds collected or received by the Oregon University System for the Memorial Union east wing renovation project at Oregon State University.

**SECTION 7.** Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses under this section from Article XI-F(1) bond proceeds collected or received by the Oregon University System for the Natural Sciences Laboratory Annex project at Western Oregon University, previously authorized in section 9 (8)(b), chapter 615, Oregon Laws 2011.

**SECTION 8.** Notwithstanding any other provision of this 2012 Act, the bond proceeds, the expenditures from which are limited by sections 6 and 7 of this 2012 Act, are not available for expenditure before the effective date of this 2012 Act. However, any action taken by the State Board of Higher Education prior to the effective date of this 2012 Act or any contract entered into by the board prior to the effective date of this 2012 Act necessary for the acquisition, construction, improvement, repair, equipping and furnishing of buildings, structures, land and other projects or parts thereof, authorized by sections 6 and 7 of this 2012 Act, is hereby authorized.

**SECTION 9.** Notwithstanding the expenditure limitations established under section 7 of this 2012 Act and section 9, chapter 615, Oregon Laws 2011, the State Board of Higher Education may increase the limit for expenditures from other revenues, including federal funds, prescribed by section 9 (8)(b), chapter 615, Oregon Laws 2011, for the Natural Sciences Laboratory Annex project at Western Oregon University, if the expenditure limitation for bonds issued pursuant to Article XI-F(1) of the Oregon Constitution for the same project is reduced by the board in the same amount.

**SECTION 10.** For purposes of section 1, Article XI-F(1) of the Oregon Constitution, the Legislative Assembly determines that the projects authorized to be financed pursuant to sections 6 and 7 of this 2012 Act with bonds issued under Article XI-F(1) of the Oregon Constitution will benefit higher education institutions or activities.

**SECTION 11.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2011, as the maximum limit for payment of expenses under this section from lottery bond proceeds collected or received by the Department of Community Colleges and Workforce Development pursuant to section 2, chapter \_\_\_\_\_, Oregon Laws 2012 (Enrolled House Bill 5201), for community college districts for capital construction, deferred maintenance, capital renewal, code compliance and safety projects:

**Lottery Bonds**

- (1) **Blue Mountain Community College  
Veterinary Assistant  
Certificate Program..... \$ 465,037**
- (2) **Central Oregon Community College  
Math and Science Laboratories,  
Redmond Campus..... \$ 500,000**
- (3) **Chemeketa Community College  
CTE/STEM Facilities Improvement  
Project ..... \$1,000,000**
- (4) **Clackamas Community College  
Industrial Technology and Science  
Workforce Advancement ..... \$ 800,000**
- (5) **Clatsop Community College  
Welding and Fabrication  
Program ..... \$ 281,785**
- (6) **Columbia Gorge Community College  
CGCC Rural Clinical Simulation  
Center Essential Capital  
Equipment Replacement ..... \$ 297,193**
- (7) **Klamath Community College  
Culinary Arts, AAS; Foodservice  
Systems; Administration and  
Management..... \$ 300,000**
- (8) **Lane Community College  
Science, Technology, Engineering  
and Math Classrooms and Labs ... \$1,000,000**
- (9) **Linn-Benton Community College  
Advanced Transportation  
Technology Center ..... \$ 800,000**
- (10) **Mt. Hood Community College  
Lab and Classroom Additions  
and Upgrades ..... \$ 800,000**
- (11) **Oregon Coast Community College  
Renovations to Allied Health  
Training Center and Science  
Laboratory ..... \$ 273,235**
- (12) **Portland Community College  
Trades Training Center..... \$1,000,000**
- (13) **Rogue Community College  
Manufacturing and  
Fabrication Flex Lab..... \$ 500,000**
- (14) **Southwestern Oregon Community College  
Renovate Labs and Classrooms  
for STEM and CTE Support..... \$ 387,200**
- (15) **Tillamook Bay Community College  
Ag and Natural Resources  
Learning Lab..... \$ 300,000**
- (16) **Treasure Valley Community College  
Science and Technology  
Classrooms and Labs and**

<b>Agriculture Livestock Center</b>	
Classroom and Lab .....	\$ 500,000
(17) Umpqua Community College	
Douglas County CTE/STEM	
Centers.....	\$ 400,000

**SECTION 12.** This 2012 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2012 Act takes effect on its passage.

**Passed by House March 5, 2012**

.....  
 Ramona Kenady Line, Chief Clerk of House

.....  
 Bruce Hanna, Speaker of House

.....  
 Arnie Roblan, Speaker of House

**Passed by Senate March 5, 2012**

.....  
 Peter Courtney, President of Senate

**Received by Governor:**

.....M,....., 2012

**Approved:**

.....M,....., 2012

.....  
 John Kitzhaber, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2012

.....  
 Kate Brown, Secretary of State



# Enrolled Senate Bill 939

Sponsored by Senator DEVLIN

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 171.305, 184.642, 284.126, 284.335, 377.838, 475.304, 676.150, 676.160, 676.410, 676.606, 676.610, 676.612, 676.613, 676.622, 676.625, 676.992, 691.405, 691.415, 691.435, 691.445, 691.465, 691.485, 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.150, 701.153, 701.180, 701.235, 835.020, 835.035, 835.100, 835.106 and 836.072 and sections 8b and 9e, chapter 877, Oregon Laws 2007, section 5, chapter 755, Oregon Laws 2009, sections 19 and 20, chapter 827, Oregon Laws 2009, and sections 9 and 10, chapter 93, Oregon Laws 2010; repealing ORS 87.058, 691.425, 691.455, 691.495, 691.505, 691.515, 691.535, 691.545, 691.555, 691.565, 691.575, 691.580, 691.585, 691.955 and 701.148 and section 5, chapter 93, Oregon Laws 2010, and section 6, chapter \_\_\_, Oregon Laws 2011 (Enrolled House Bill 2049); and declaring an emergency.

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

### SEMI-INDEPENDENT AGENCIES

**SECTION 1.** ORS 284.126 is amended to read:

284.126. (1) The Oregon Tourism Commission shall adopt budgets on a biennial basis using classifications of expenditures and revenue required by ORS 291.206 (1). That portion of the budget that is funded by appropriations from the General Fund or by allocations of lottery funds is subject to review and approval by the Legislative Assembly and to future modification by the Emergency Board or the Legislative Assembly. The remainder of the budget is subject to review and recommendation by the Legislative Assembly.

(2) The commission shall adopt or modify a budget only after a public hearing on the budget. At least 15 days prior to a public hearing, the commission shall give notice of the hearing to all persons known to be interested in the proceedings of the commission and to any person who has requested a notice. **The commission shall file a copy of the adopted or modified budget with the Legislative Fiscal Officer not later than five business days after the commission adopts or modifies a budget.**

(3) The commission shall follow generally accepted accounting principles and keep such financial and statistical information as is necessary to completely and accurately disclose the financial condition and financial operations of the commission as may be required by the Secretary of State.

(4) The commission shall prepare an annual financial statement of commission revenues and expenses and shall make the statement available for public review. **The commission shall file a copy of the annual financial statement with the Legislative Fiscal Officer not later than five business days after the statement is prepared or adopted by the commission.**

**SECTION 2.** ORS 284.335 is amended to read:

284.335. (1) Except as provided in subsection (2) of this section, when carrying out the duties, functions and powers of the Oregon Film and Video Office, the director of the office may contract with any state agency for the performance of such duties, functions and powers that the director considers appropriate.

(2) The director of the office [shall] **may** not, without the prior approval of the Film and Video Board:

- (a) Award any contract for goods or professional services in excess of \$25,000;
- (b) Authorize any expenditure of moneys in excess of \$25,000;
- (c) Sell or otherwise dispose of real or personal property valued in excess of \$25,000;
- (d) Commence a civil legal action or proceeding;
- (e) Sell, transfer and convey property to a buyer or lease property to a tenant;
- (f) Borrow money and give guarantees;
- (g) Finance, conduct or cooperate in the financing of facilities and projects to assist the film, video and emerging media industries; or
- (h) In accordance with ORS chapter 183, adopt rules necessary for the administration of laws that the office is charged with administering.

(3) The Film and Video Board shall approve the lease of property to a tenant only when the sale, transfer or conveyance of the property cannot be effected with reasonable promptness or at a reasonable price.

(4) The Film and Video Board [shall] **may** not allow the director to borrow money or give guarantees under subsection (2)(f) of this section unless the indebtedness or other obligations of the office are payable solely out of its own resources and do not constitute a pledge of the full faith and credit of the State of Oregon or any of the revenues of this state.

(5) The office shall file with the Governor, [and] the Legislative Assembly **and the Legislative Fiscal Officer** a biennial report of the activities and operations of the office. The report shall include a full and complete reporting of the financial activities and transactions of the office during the biennium, including at least the information required under ORS 284.365 (5).

**SECTION 3.** ORS 377.838 is amended to read:

377.838. (1) Except as provided in subsection (2) of this section, in carrying out the duties, functions and powers of the Travel Information Council, the director of the Travel Information Council may contract with any state agency for the performance of such duties, functions and powers as the council considers appropriate.

(2) The director of the Travel Information Council [shall] **may** not, without the prior approval of the council:

- (a) Award any contract for goods or professional services in excess of \$25,000; or
- (b) Authorize any expenditure of moneys in excess of \$25,000.

(3) The council shall file with the Governor, [and] the Legislative Assembly **and the Legislative Fiscal Officer** an annual report of the activities and operations of the council.

## OREGON HEALTH LICENSING AGENCY

**SECTION 4.** ORS 691.405 is amended to read:

691.405. As used in ORS 691.405 to 691.585:

[(1) "American Dietetic Association" means the national professional organization of dietitians that provides direction and leadership for quality dietetic practice, education and research.]

[(2) "Board" means the Board of Examiners of Licensed Dietitians established under ORS 691.485.]

[(3) "Commission on Dietetic Registration" means the commission on dietetic registration that is a member of the National Commission for Certifying Agencies.]

[4] (1) “Dietetics practice” means the integration and application of principles derived from the sciences of nutrition, biochemistry, food, management, physiology and behavioral and social sciences to achieve and maintain the health of people through:

- (a) Assessing the nutritional needs of clients;
- (b) Establishing priorities, goals and objectives that meet nutritional needs of clients;
- (c) Advising and assisting individuals or groups on appropriate nutritional intake by integrating information from a nutritional assessment with information on food and other sources of nutrients and meal preparation; and
- (d) Evaluating[,] **and** making changes in [and] **food, diets and nutrition services**, maintaining appropriate standards of **nutritional** quality in food and **maintaining appropriate standards of** nutrition services.

[5] (2) “Licensed dietitian” means a dietitian licensed as provided in ORS 691.435.

**SECTION 5.** ORS 691.415 is amended to read:

691.415. *[On or after the date stated in the administrative rules adopted by the Board of Examiners of Licensed Dietitians, no]* **A** person who is not licensed under ORS 691.435 *[shall]* **may not** practice or attempt to practice as a licensed dietitian using in connection with the name of the person the words or letters “L.D.,” or “Licensed Dietitian.”

**SECTION 6.** ORS 691.485 is amended to read:

691.485. (1) There is established *[a]*, **within the Oregon Health Licensing Agency, the Board** *[of Examiners]* of Licensed Dietitians *[for the purpose of carrying out and enforcing the provisions of ORS 691.405 to 691.585]* **to advise the agency with regard to the regulation of dietitians.** The board consists of seven members appointed by the Governor *[and subject to confirmation by the Senate in the manner provided in ORS 171.562 and 171.565]*. All members of the board must be residents of this state. Of the members of the board:

- (a) Two must be members of the general public who are not otherwise qualified for membership on the board and who are not a spouse, domestic partner, child, parent or sibling of a licensed dietitian;
- (b) One must be a physician trained in clinical nutrition; and
- (c) Four must be licensed dietitians who have been engaged in the practice of dietetics for *[no fewer than]* **at least** five years.

*[(2)(a) Board members required to be licensed dietitians may be selected by the Governor from a list of three to five nominees for each vacancy, submitted by a professional organization representing dietitians.]*

*[(b) In selecting the members of the board, the Governor shall strive to balance the representation on the board according to:]*

*[(A) Geographic areas of this state; and]*

*[(B) Ethnic group.]*

*[(3)]* (2) The term of office of each member is *[three]* **four** years, but a member serves at the pleasure of the Governor. *[The terms must be staggered so that no more than three terms end each year.]* A member is eligible for reappointment. **If a person serves two consecutive full terms, a period of at least four years must elapse before the person is again eligible for appointment to serve on the board.** If there is a vacancy on the board for any reason, the Governor shall make an appointment to become immediately effective for the unexpired term. **A member shall hold the member’s office until the appointment and qualification of a successor.**

*[(4)]* (3) Members of the board are entitled to compensation and expenses as provided in ORS 292.495. The *[board]* **agency** may provide by rule for compensation to board members for the performance of official duties at a rate that is greater than the rate provided in ORS 292.495.

**(4) The board shall meet at least once per year.**

**SECTION 7.** ORS 691.435 is amended to read:

691.435. *[An applicant shall be granted a license as a dietitian if the person has:]* **The Oregon Health Licensing Agency, in consultation with the Board of Licensed Dietitians, shall issue a dietitian license to an applicant who:**

(1) *[Filed]* **Files** an application *[and paid the required application fee;]* **as prescribed by the agency;**

**(2) Pays fees established by the agency; and**

*[(2)]* **(3) Demonstrates to the satisfaction of the agency that the applicant has:**

**(a)** Received a baccalaureate or post-baccalaureate degree from a regionally accredited college or university in the United States with a major course of study in human nutrition, dietetics, foods and nutrition or food systems management approved by the board *[of Examiners of Licensed Dietitians]* as meeting the standards for approval of the course of study under ORS 691.405 to 691.585;

*[(3) Demonstrated knowledge of the Code of Ethics of the Dietetic Profession; and either]*

*[(4) Satisfactorily completed continuing education requirements established by the board; or]*

*[(5)]* **(b)** Completed a planned, continuous program of dietetic experience approved by the *[board]* **agency** of 900 hours under the supervision of a licensed dietitian; and

*[(6)]* **(c)** Passed an examination prescribed by the *[board]* **agency.**

**SECTION 8.** ORS 691.445 is amended to read:

691.445. The **Oregon Health Licensing Agency, in consultation with the Board** *[of Examiners]* of Licensed Dietitians, may waive the examination requirement and grant a **dietitian** license to an applicant *[for a license as a dietitian]* who:

**(1) Files an application as prescribed by the agency;**

**(2) Pays fees established by the agency; and**

*[(1)]* **(3)** Presents satisfactory evidence *[to the board]* of:

**(a)** Current registration as a dietitian with *[the Commission on Dietetic Registration;]* **a credentialing body approved by the board; or**

**(b)** **Current licensure under the laws of any other state or territory in the United States, if the requirements for licensure of dietitians in the state or territory in which the applicant is licensed are not less than those required by ORS 691.405 to 691.585.**

*[(2) Was a practicing dietitian before 1990 and has been employed in the practice of dietetics for at least three of the 10 years prior to October 3, 1989; or]*

*[(3) At the time of application, received a doctorate degree in nutrition, dietetics or related physical sciences under a curriculum approved by the board and been involved in dietetics through practice, teaching or research related to nutrition care.]*

**SECTION 9.** ORS 691.465 is amended to read:

691.465. *[(1) The Board of Examiners of Licensed Dietitians shall issue a license with a duration of not more than two years to each person approved to be licensed. The license shall be prima facie evidence of the right of the person to whom it is issued to represent the person as a licensed dietitian subject to the provisions of ORS 691.405 to 691.585.]*

*[(2) Each licensed dietitian shall apply to the board for a renewal of the license at least 30 days before the expiration date. Licenses shall expire on October 31 of odd-numbered years or on such date as may be specified by board rule. Each applicant for renewal shall submit the required fee and present evidence of completion of at least 30 hours of continuing education or present evidence of the minimum continuing education requirements of the American Dietetic Association. Any license that is not renewed by the expiration date shall be automatically suspended. The board may reinstate a suspended license upon payment of a nonrefundable penalty fee and all past unpaid renewal fees.]*

*[(3) The license fee for a license issued for a period of less than 24 months shall be prorated on a monthly basis to reflect the shorter licensing period.]*

*[(4) A license that has been suspended by reason of nonpayment of fees for a period of two years or more shall be renewed upon reapplication and payment of all applicable fees.]*

*[(5) Subject to prior approval of the Oregon Department of Administrative Services and a report to the Emergency Board prior to adopting the fees and charges, the fees and charges established under this section shall not exceed the cost of administering the regulatory program for which the fee or charge is established, as authorized by the Legislative Assembly within the board's budget to implement ORS 691.405 to 691.585, as the budget may be modified by the Emergency Board.]*

(1) Except as provided in subsections (2) and (3) of this section, a license issued under ORS 691.405 to 691.585 expires one year from the date of issuance. To renew the license, the licensee must submit to the Oregon Health Licensing Agency:

- (a) A completed renewal application;
- (b) The required renewal fee; and

(c) Satisfactory evidence of having completed any required continuing education credits on or before the expiration date of the license as specified by agency rule.

(2) The agency may vary the date of license renewal by giving the applicant written notice of the renewal date being assigned and by making prorated adjustments to the renewal fee.

(3) The agency shall adopt by rule requirements for late renewal of a license, reactivation of a dormant or expired license or reinstatement of a license that has been expired for more than three consecutive years.

**SECTION 10.** Sections 11 to 13 of this 2011 Act are added to and made a part of ORS 691.405 to 691.585.

**SECTION 11.** The Oregon Health Licensing Agency, in consultation with the Board of Licensed Dietitians, shall:

(1) Adopt rules necessary for the administration of ORS 691.405 to 691.585;

(2) Issue, deny, revoke, suspend and renew dietitian licenses;

(3) Determine the qualifications, training, education and fitness of applicants for licenses, renewals of licenses and reciprocal licenses for dietitians;

(4) Determine requirements for reciprocity and equivalency for licensed dietetics practice;

(5) Establish a code of professional responsibility and standards of practice for licensed dietitians;

(6) Develop, approve or recognize examinations to test an applicant's knowledge relating to dietitian techniques and methods and any other subjects the board may determine to be necessary to assess an applicant's fitness to practice as a licensed dietitian;

(7) Provide for waivers of examinations; and

(8) Establish continuing education requirements for renewal of a dietitian license.

**SECTION 12.** (1) The Oregon Health Licensing Agency shall establish by rule and collect fees and charges for the following related to licensed dietitians:

(a) Application;

(b) Original license;

(c) License renewal;

(d) Temporary practice registration;

(e) Examinations;

(f) License reactivation;

(g) Late renewal;

(h) Replacement or duplicate license;

(i) Reciprocity; and

(j) Providing copies of official documents or records and for recovering administrative costs associated with compiling, photocopying or preparing and delivering the documents or records.

(2) All moneys received by the agency under subsection (1) of this section shall be paid into the General Fund of the State Treasury and credited to the Oregon Health Licensing Agency Account.

**SECTION 13.** In the manner prescribed in ORS chapter 183 for contested cases and in consultation with the Board of Licensed Dietitians, the Oregon Health Licensing Agency may impose a form of discipline listed in ORS 676.612 against any person practicing dietetics for any of the grounds listed in ORS 676.612 and for any violation of the provisions of ORS 691.405 to 691.585, or the rules adopted under ORS 691.405 to 691.585.

**SECTION 14.** ORS 676.606 is amended to read:

676.606. Pursuant to ORS 676.607, the Oregon Health Licensing Agency shall provide administrative and regulatory oversight and centralized service for the following boards, advisory councils and programs:

- (1) Board of Athletic Trainers, as provided in ORS 688.701 to 688.734;
- (2) Board of Cosmetology, as provided in ORS 690.005 to 690.235;
- (3) State Board of Denture Technology, as provided in ORS 680.500 to 680.565;
- (4) State Board of Direct Entry Midwifery, as provided in ORS 687.405 to 687.495;
- (5) Respiratory Therapist Licensing Board, as provided in ORS 688.800 to 688.840;
- (6) Environmental Health Registration Board, as provided in ORS chapter 700;
- (7) Advisory Council for Electrologists and Permanent Color Technicians and Tattoo Artists, as provided in ORS 690.350 to 690.430;
- (8) Advisory Council on Hearing Aids, as provided in ORS 694.015 to 694.185;
- (9) Body piercing technician registration program and body piercing facility licensing program, as provided in ORS 690.500 to 690.570;
- (10) Sex Offender Treatment Board, as provided in ORS 675.360 to 675.410; [and]
- (11) Nursing Home Administrators Board, as provided in ORS 678.710 to 678.820; and
- (12) Board of Licensed Dietitians, as provided in ORS 691.405 to 691.585.**

**SECTION 15.** ORS 676.610 is amended to read:

676.610. (1)(a) The Oregon Health Licensing Agency is under the supervision and control of a director, who is responsible for the performance of the duties, functions and powers and for the organization of the agency.

(b) The Director of the Oregon Department of Administrative Services shall establish the qualifications for and appoint the Director of the Oregon Health Licensing Agency, who holds office at the pleasure of the Director of the Oregon Department of Administrative Services.

(c) The Director of the Oregon Health Licensing Agency shall receive a salary as provided by law or, if not so provided, as prescribed by the Director of the Oregon Department of Administrative Services.

(d) The Director of the Oregon Health Licensing Agency shall be in the unclassified service.

(2) The Director of the Oregon Health Licensing Agency shall provide the boards, councils and programs administered by the agency with such services and employees as the agency requires to carry out the agency's duties. Subject to any applicable provisions of the State Personnel Relations Law, the Director of the Oregon Health Licensing Agency shall appoint all subordinate officers and employees of the agency, prescribe their duties and fix their compensation.

(3) The Director of the Oregon Health Licensing Agency shall be responsible for carrying out the duties, functions and powers under ORS 675.360 to 675.410, 676.605 to 676.625, 676.992, 678.710 to 678.820, 680.500 to 680.565, 687.405 to 687.495, 687.895, 688.701 to 688.734, 688.800 to 688.840, 690.005 to 690.235, 690.350 to 690.430, 690.500 to 690.570, **691.405 to 691.585** and 694.015 to 694.185 and ORS chapter 700.

(4) The enumeration of duties, functions and powers in subsection (3) of this section is not intended to be exclusive or to limit the duties, functions and powers imposed on or vested in the Oregon Health Licensing Agency by other statutes.

**SECTION 16.** ORS 676.612 is amended to read:

676.612. (1) In the manner prescribed in ORS chapter 183 for contested cases and as specified in ORS 675.385, 678.780, 680.535, 687.445, 688.734, 688.836, 690.167, 690.407, 690.515, 694.147 and 700.111 **and section 13 of this 2011 Act**, the Oregon Health Licensing Agency may refuse to issue or renew, may suspend or revoke or may otherwise condition or limit a certificate, license, permit or registration to practice issued by the agency or may discipline or place on probation a holder of a certificate, license, permit or registration for commission of the prohibited acts listed in subsection (2) of this section.

(2) A person subject to the authority of a board, council or program listed in ORS 676.606 commits a prohibited act if the person engages in:

(a) Fraud, misrepresentation, concealment of material facts or deception in applying for or obtaining an authorization to practice in this state, or in any written or oral communication to the agency concerning the issuance or retention of the authorization.

(b) Using, causing or promoting the use of any advertising matter, promotional literature, testimonial, guarantee, warranty, label, insignia or any other representation, however disseminated or published, that is false, misleading or deceptive.

(c) Making a representation that the certificate, license, permit or registration holder knew or should have known is false or misleading regarding skill or the efficacy or value of treatment or remedy administered by the holder.

(d) Practicing under a false, misleading or deceptive name, or impersonating another certificate, license, permit or registration holder.

(e) Permitting a person other than the certificate, license, permit or registration holder to use the certificate, license, permit or registration.

(f) Practicing with a physical or mental condition that presents an unreasonable risk of harm to the holder of a certificate, license, permit or registration or to the person or property of others in the course of performing the holder's duties.

(g) Practicing while under the influence of alcohol, controlled substances or other skill-impairing substances, or engaging in the illegal use of controlled substances or other skill-impairing substances so as to create a risk of harm to the person or property of others in the course of performing the duties of a holder of a certificate, license, permit or registration.

(h) Failing to properly and reasonably accept responsibility for the actions of employees.

(i) Employing, directly or indirectly, any suspended, uncertified, unlicensed or unregistered person to practice a regulated occupation or profession subject to the authority of the boards, councils and programs listed in ORS 676.606.

(j) Unprofessional conduct, negligence, incompetence, repeated violations or any departure from or failure to conform to standards of practice in performing services or practicing in a regulated occupation or profession subject to the authority of the boards, councils and programs listed under ORS 676.606.

(k) Conviction of any criminal offense, subject to ORS 670.280. A copy of the record of conviction, certified by the clerk of the court entering the conviction, is conclusive evidence of the conviction. A plea of no contest or an admission of guilt shall be considered a conviction for purposes of this paragraph.

(L) Failing to report any adverse action, as required by statute or rule, taken against the certificate, license, permit or registration holder by another regulatory jurisdiction or any peer review body, health care institution, professional association, governmental agency, law enforcement agency or court for acts or conduct similar to acts or conduct that would constitute grounds for disciplinary action as described in this section.

(m) Violation of a statute regulating an occupation or profession subject to the authority of the boards, councils and programs listed in ORS 676.606.

(n) Violation of any rule regulating an occupation or profession subject to the authority of the boards, councils and programs listed in ORS 676.606.

(o) Failing to cooperate with the agency in any investigation, inspection or request for information.

(p) Selling or fraudulently obtaining or furnishing any certificate, license, permit or registration to practice in a regulated occupation or profession subject to the authority of the boards, councils and programs listed in ORS 676.606, or aiding or abetting such an act.

(q) Selling or fraudulently obtaining or furnishing any record related to practice in a regulated occupation or profession subject to the authority of the boards, councils and programs listed in ORS 676.606, or aiding or abetting such an act.

(r) Failing to pay an outstanding civil penalty or fee that is due or failing to meet the terms of any order issued by the agency that has become final.

(3) For the purpose of requesting a state or nationwide criminal records check under ORS 181.534, the agency may require the fingerprints of a person who is:

- (a) Applying for a certificate, license, permit or registration that is issued by the agency;
- (b) Applying for renewal of a certificate, license, permit or registration that is issued by the agency; or
- (c) Under investigation by the agency.

(4) If the agency places a holder of a certificate, license, permit or registration on probation under subsection (1) of this section, the agency, in consultation with the appropriate board, council or program, may determine and at any time modify the conditions of the probation.

(5) If a certificate, license, permit or registration is suspended, the holder may not practice during the term of suspension. Upon the expiration of the term of suspension, the certificate, license, permit or registration may be reinstated by the agency if the conditions of suspension no longer exist and the holder has satisfied all requirements in the relevant statutes or administrative rules for issuance, renewal or reinstatement.

**SECTION 17.** ORS 676.613 is amended to read:

676.613. (1) In addition to all other remedies, when it appears to the Oregon Health Licensing Agency that a person is engaged in, has engaged in or is about to engage in any act, practice or transaction that violates any provision of ORS 675.360 to 675.410, 676.617, 678.710 to 678.820, 680.500 to 680.565, 687.405 to 687.495, 688.701 to 688.734, 688.800 to 688.840, 690.005 to 690.235, 690.350 to 690.430, 690.500 to 690.570, **691.405 to 691.585** or 694.015 to 694.185 or ORS chapter 700, the agency may, through the Attorney General or the district attorney of the county in which the act, practice or transaction occurs or will occur, apply to the court for an injunction restraining the person from the act, practice or transaction.

(2) A court may issue an injunction under this section without proof of actual damages. An injunction issued under this section does not relieve a person from any other prosecution or enforcement action taken for violation of statutes listed in subsection (1) of this section.

**SECTION 18.** ORS 676.622 is amended to read:

676.622. (1) A transaction conducted through a state or local system or network that provides electronic access to the Oregon Health Licensing Agency information and services is exempt from any requirement under ORS 675.360 to 675.410, 676.605 to 676.625, 676.992, 680.500 to 680.565, 687.405 to 687.495, 688.701 to 688.734, 688.800 to 688.840, 690.005 to 690.235, 690.350 to 690.430, 690.500 to 690.570, **691.405 to 691.585** and 694.015 to 694.185 and ORS chapter 700, and rules adopted thereunder, requiring an original signature or the submission of handwritten materials.

(2) Electronic signatures subject to ORS 84.001 to 84.061 and facsimile signatures are acceptable and have the same force as original signatures.

**SECTION 19.** ORS 676.625 is amended to read:

676.625. (1) The Oregon Health Licensing Agency shall establish by rule and shall collect fees and charges to carry out the agency's responsibilities under ORS 676.605 to 676.625 and 676.992 and any responsibility imposed on the agency pertaining to the boards, councils and programs administered and regulated by the agency pursuant to ORS 676.606.

(2) The Oregon Health Licensing Agency Account is established in the General Fund of the State Treasury. The account shall consist of the moneys credited to the account by the Legislative Assembly. All moneys in the account are appropriated continuously to and shall be used by the Oregon Health Licensing Agency for payment of expenses of the agency in carrying out the duties, functions and obligations of the agency, and for payment of the expenses of the boards, councils and programs administered and regulated by the agency pursuant to ORS 676.606. The agency shall keep a record of all moneys credited to the account and report the source from which the moneys are derived and the activity of each board, council or program that generated the moneys.

(3) Subject to prior approval of the Oregon Department of Administrative Services and a report to the Emergency Board prior to adopting fees and charges credited to the account, the fees and charges may not exceed the cost of administering the agency and the boards, councils and programs



within the agency, as authorized by the Legislative Assembly within the agency's budget, as the budget may be modified by the Emergency Board.

(4) All moneys credited to the account pursuant to ORS 675.405, 676.617, 680.525, 687.435, 688.728, 688.834, 690.235, 690.415, 690.550, 694.185 and 700.080 **and section 12 of this 2011 Act**, and moneys credited to the account from other agency and program fees established by the agency by rule, are continuously appropriated to the agency for carrying out the duties, functions and powers of the agency under ORS 676.605 to 676.625 and 676.992.

(5) The moneys received from civil penalties assessed under ORS 676.992 shall be deposited and accounted for as are other moneys received by the agency and shall be for the administration and enforcement of the statutes governing the boards, councils and programs administered by the agency.

**SECTION 20.** ORS 676.992 is amended to read:

676.992. (1) Except as provided in subsection (3) of this section, and in addition to any other penalty or remedy provided by law, the Oregon Health Licensing Agency may impose a civil penalty not to exceed \$5,000 for each violation of the following statutes and any rule adopted thereunder:

- (a) ORS 688.701 to 688.734 (athletic training);
- (b) ORS 690.500 to 690.570 (body piercing);
- (c) ORS 690.005 to 690.235 (cosmetology);
- (d) ORS 680.500 to 680.565 (denture technology);
- (e) ORS 687.405 to 687.495 (direct entry midwifery);
- (f) ORS 690.350 to 690.430 (electrology and permanent coloring or tattooing);
- (g) ORS 694.015 to 694.185 (dealing in hearing aids);
- (h) ORS 688.800 to 688.840 (respiratory therapy);
- (i) ORS chapter 700 (environmental sanitation);
- (j) ORS 676.617 (single facility licensure);
- (k) ORS 675.360 to 675.410 (sex offender treatment);
- (L) ORS 678.710 to 678.820 (nursing home administrators); *[and]*

**(m) ORS 691.405 to 691.585 (dietitians); and**

*[(m)] (n) ORS 676.612 (prohibited acts).*

(2) The agency may take any other disciplinary action that it finds proper, including but not limited to assessment of costs of disciplinary proceedings, not to exceed \$5,000, for violation of any statute listed in subsection (1) of this section or any rule adopted under any statute listed in subsection (1) of this section.

(3) Subsection (1) of this section does not limit the amount of the civil penalty resulting from a violation of ORS 694.042.

(4) In imposing a civil penalty pursuant to this section, the agency shall consider the following factors:

- (a) The immediacy and extent to which the violation threatens the public health or safety;
  - (b) Any prior violations of statutes, rules or orders;
  - (c) The history of the person incurring a penalty in taking all feasible steps to correct any violation; and
  - (d) Any other aggravating or mitigating factors.
- (5) Civil penalties under this section shall be imposed as provided in ORS 183.745.

(6) The moneys received by the agency from civil penalties under this section shall be paid into the General Fund of the State Treasury and credited to the Oregon Health Licensing Agency Account established under ORS 676.625. Such moneys are continuously appropriated to the agency for the administration and enforcement of the laws the agency is charged with administering and enforcing that govern the person against whom the penalty was imposed.

**SECTION 21.** ORS 676.150 is amended to read:

676.150. (1) As used in this section:

(a) "Board" means the:

- (A) State Board of Examiners for Speech-Language Pathology and Audiology;

- (B) State Board of Chiropractic Examiners;
  - (C) State Board of Licensed Social Workers;
  - (D) Oregon Board of Licensed Professional Counselors and Therapists;
  - (E) Oregon Board of Dentistry;
  - (F) Board [of *Examiners*] of Licensed Dietitians;
  - (G) State Board of Massage Therapists;
  - (H) Oregon Board of Naturopathic Medicine;
  - (I) Oregon State Board of Nursing;
  - (J) Nursing Home Administrators Board;
  - (K) Oregon Board of Optometry;
  - (L) State Board of Pharmacy;
  - (M) Oregon Medical Board;
  - (N) Occupational Therapy Licensing Board;
  - (O) Physical Therapist Licensing Board;
  - (P) State Board of Psychologist Examiners;
  - (Q) Board of Radiologic Technology;
  - (R) State Board of Direct Entry Midwifery;
  - (S) State Board of Denture Technology;
  - (T) Respiratory Therapist Licensing Board;
  - (U) Department of Human Services, to the extent that the department certifies emergency medical technicians;
  - (V) Oregon State Veterinary Medical Examining Board; or
  - (W) State Mortuary and Cemetery Board.
- (b) "Licensee" means a health professional licensed or certified by or registered with a board.
- (c) "Prohibited conduct" means conduct by a licensee that:
- (A) Constitutes a criminal act against a patient or client; or
  - (B) Constitutes a criminal act that creates a risk of harm to a patient or client.
- (d) "Unprofessional conduct" means conduct unbecoming a licensee or detrimental to the best interests of the public, including conduct contrary to recognized standards of ethics of the licensee's profession or conduct that endangers the health, safety or welfare of a patient or client.
- (2) Unless state or federal laws relating to confidentiality or the protection of health information prohibit disclosure, a licensee who has reasonable cause to believe that another licensee has engaged in prohibited or unprofessional conduct shall report the conduct to the board responsible for the licensee who is believed to have engaged in the conduct. The reporting licensee shall report the conduct without undue delay, but in no event later than 10 working days after the reporting licensee learns of the conduct.
- (3) A licensee who is convicted of a misdemeanor or felony or who is arrested for a felony crime shall report the conviction or arrest to the licensee's board within 10 days after the conviction or arrest.
- (4) The board responsible for a licensee who is reported to have engaged in prohibited or unprofessional conduct shall investigate in accordance with the board's rules. If the board has reasonable cause to believe that the licensee has engaged in prohibited conduct, the board shall present the facts to an appropriate law enforcement agency without undue delay, but in no event later than 10 working days after the board finds reasonable cause to believe that the licensee engaged in prohibited conduct.
- (5) A licensee who fails to report prohibited or unprofessional conduct as required by subsection (2) of this section or the licensee's conviction or arrest as required by subsection (3) of this section is subject to discipline by the board responsible for the licensee.
- (6) A licensee who fails to report prohibited conduct as required by subsection (2) of this section commits a Class A violation.
- (7) Notwithstanding any other provision of law, a report under subsection (2) or (3) of this section is confidential under ORS 676.175. A board may disclose a report as provided in ORS 676.177.

(8) Except as part of an application for a license or for renewal of a license and except as provided in subsection (3) of this section, a board may not require a licensee to report the licensee's criminal conduct.

(9) The obligations imposed by this section are in addition to and not in lieu of other obligations to report unprofessional conduct as provided by statute.

(10) A licensee who reports to a board in good faith as required by subsection (2) of this section is immune from civil liability for making the report.

(11) A board and the members, employees and contractors of the board are immune from civil liability for actions taken in good faith as a result of a report received under subsection (2) or (3) of this section.

**SECTION 22.** ORS 676.160 is amended to read:

676.160. As used in ORS 676.165 to 676.180, "health professional regulatory board" means the:

- (1) State Board of Examiners for Speech-Language Pathology and Audiology;
- (2) State Board of Chiropractic Examiners;
- (3) State Board of Licensed Social Workers;
- (4) Oregon Board of Licensed Professional Counselors and Therapists;
- (5) Oregon Board of Dentistry;
- (6) Board [of Examiners] of Licensed Dietitians;
- (7) State Board of Massage Therapists;
- (8) State Mortuary and Cemetery Board;
- (9) Oregon Board of Naturopathic Medicine;
- (10) Oregon State Board of Nursing;
- (11) Nursing Home Administrators Board;
- (12) Oregon Board of Optometry;
- (13) State Board of Pharmacy;
- (14) Oregon Medical Board;
- (15) Occupational Therapy Licensing Board;
- (16) Physical Therapist Licensing Board;
- (17) State Board of Psychologist Examiners;
- (18) Board of Medical Imaging;
- (19) Oregon State Veterinary Medical Examining Board; and
- (20) Oregon Health Authority to the extent that the authority certifies emergency medical technicians.

**SECTION 23.** ORS 676.410 is amended to read:

676.410. (1) As used in this section, "healthcare workforce regulatory board" means the:

- (a) Occupational Therapy Licensing Board;
- (b) Oregon Medical Board;
- (c) Oregon State Board of Nursing;
- (d) Oregon Board of Dentistry;
- (e) Physical Therapist Licensing Board;
- (f) State Board of Pharmacy; and
- (g) Board [of Examiners] of Licensed Dietitians.

(2)(a) An applicant for a license from a healthcare workforce regulatory board or renewal of a license by a healthcare workforce regulatory board shall provide the information prescribed by the Office for Oregon Health Policy and Research pursuant to subsection (3) of this section.

(b) Except as provided in subsection (4) of this section, a healthcare workforce regulatory board may not approve a subsequent application for a license or renewal of a license until the applicant provides the information.

(3) The Administrator for the Office for Oregon Health Policy and Research shall collaborate with the healthcare workforce regulatory boards to adopt rules for the manner, form and content for reporting, and the information that must be provided to a healthcare workforce regulatory board under subsection (2) of this section, which may include:

- (a) Demographics, including race and ethnicity.
- (b) Education information.
- (c) License information.
- (d) Employment information.
- (e) Primary and secondary practice information.
- (f) Anticipated changes in the practice.
- (g) Languages spoken.

(4)(a) A healthcare workforce regulatory board shall report healthcare workforce information collected under subsection (2) of this section to the Office for Oregon Health Policy and Research.

(b) A healthcare workforce regulatory board shall keep confidential and not release personally identifiable data collected under this section for a person licensed, registered or certified by a board. This paragraph does not apply to the release of information to a law enforcement agency for investigative purposes or to the release to the Office for Oregon Health Policy and Research for state health planning purposes.

(5) The requirements of subsection (2) of this section apply to an applicant for issuance or renewal of a license who is or who is applying to become:

- (a) An occupational therapist or certified occupational therapy assistant as defined in ORS 675.210;
- (b) A physician as defined in ORS 677.010;
- (c) A physician assistant as defined in ORS 677.495;
- (d) A nurse or nursing assistant licensed or certified under ORS 678.010 to 678.410;
- (e) A dentist or dental hygienist as defined in ORS 679.010;
- (f) A physical therapist or physical therapist assistant as defined in ORS 688.010;
- (g) A pharmacist or pharmacy technician as defined in ORS 689.005; or
- (h) A licensed dietitian, as defined in ORS 691.405.

(6) A healthcare workforce regulatory board may adopt rules as necessary to perform the board's duties under this section.

(7) In addition to licensing fees that may be imposed by a healthcare workforce regulatory board, the Oregon Health Policy Board shall establish fees to be paid by applicants for issuance or renewal of licenses reasonably calculated to reimburse the actual cost of obtaining or reporting information as required by subsection (2) of this section.

**SECTION 24. ORS 691.425, 691.455, 691.495, 691.505, 691.515, 691.535, 691.545, 691.555, 691.565, 691.575, 691.580, 691.585 and 691.955 are repealed.**

**SECTION 25. The unexpended balance of the Board of Examiners of Licensed Dietitians Account established in ORS 691.565 is transferred to the Oregon Health Licensing Agency Account established in ORS 676.625 for expenditure by the agency for the biennium beginning July 1, 2011, as provided in ORS 676.625.**

**SECTION 26. (1) The repeal of ORS 691.505, 691.535, 691.545, 691.555 and 691.995 by section 24 of this 2011 Act does not affect any proceeding under ORS 691.505, 691.535, 691.545, 691.555 or 691.995 begun before and pending on the effective date of this 2011 Act, except that the Oregon Health Licensing Agency is substituted for the Board of Examiners of Licensed Dietitians in the proceeding.**

**(2) The amendments to ORS 691.485 by section 6 of this 2011 Act are intended to change the name of the Board of Examiners of Licensed Dietitians to the Board of Licensed Dietitians.**

**(3) For the purpose of harmonizing and clarifying statutory law, the Legislative Counsel may substitute for words designating the Board of Examiners of Licensed Dietitians, wherever they occur in statutory law, other words designating the Board of Licensed Dietitians.**

**SECRETARY OF STATE**

**SECTION 27.** Notwithstanding ORS 56.041 and in addition to the transfers required by ORS 56.041 (4), the amount of \$4,700,000 is transferred from the Operating Account to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2012.

## STATE FINANCE

**SECTION 28.** (1) Notwithstanding any provision of ORS 291.232 to 291.260, state agencies may submit estimates for allotment periods, and the Oregon Department of Administrative Services shall approve estimates and administer the allotment system provided for in ORS 291.232 to 291.260 in a manner that allows state agencies to expend, during the period beginning July 1, 2011, and ending June 30, 2012, up to 54 percent of the amount appropriated to the agency for the biennium beginning July 1, 2011.

(2) Notwithstanding any provision of law, the Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Administrative Services Economic Development Fund in a manner that allows state agencies to expend, during the period beginning July 1, 2011, and ending June 30, 2012, up to 54 percent of the amount allocated to the agency for the biennium beginning July 1, 2011.

## AVIATION DEPARTMENT

**SECTION 29.** (1) The Department of Transportation shall provide the following central business operating services for the Oregon Department of Aviation:

- (a) Budget preparation services;
- (b) Daily processing for accounts payable, accounts receivable, payroll, receipts and disbursements;
- (c) Records and inventory maintenance accounting services;
- (d) Financial management reports and revenue and expenditure projections;
- (e) Purchasing, leasing and contracting services;
- (f) Internal audit services;
- (g) Computer and information system services; and
- (h) Human resource services.

(2) The Oregon Department of Aviation shall comply with all rules adopted by the Department of Transportation related to the services described in subsection (1) of this section.

(3) The Department of Transportation may charge the Oregon Department of Aviation a fee for the services the Department of Transportation provides under this section. The Department of Transportation shall calculate the rate of the fee using the same methodology the Department of Transportation uses to calculate the central services assessment imposed within the Department of Transportation for similar services. The Oregon Department of Aviation shall pay any fees imposed under this section within 30 days of receiving the request for payment.

(4) All moneys received by the Department of Transportation under this section shall be paid into the State Treasury each month and credited to the Department of Transportation Operating Fund established by ORS 184.642.

(5) The Department of Transportation shall adopt rules for the administration and implementation of this section.

**SECTION 30.** ORS 835.020 is amended to read:

835.020. **Subject to section 29 of this 2011 Act,** the Director of the Oregon Department of Aviation may enter into any contracts authorized by the State Aviation Board and necessary to the execution of the powers granted by this chapter. All contracts made by the director, either as the agent of the state or as the agent of any municipality, shall be made pursuant to the laws of the state governing the making of like contracts; however, where the planning, acquisition, construction,

improvement, maintenance or operation of any airport, or any navigation facility is financed wholly or in part with federal money, the director as the agent of the state or any municipality may let contracts in the manner prescribed by the federal authorities acting under the laws of the United States and any rules or regulations made thereunder.

**SECTION 31.** ORS 835.035 is amended to read:

835.035. (1) **Subject to section 29 of this 2011 Act**, the State Aviation Board may perform such acts, adopt or amend and issue such orders, rules and regulations, and make, promulgate and amend such minimum standards, all consistent with the provisions of this chapter, as it considers necessary to carry out the provisions of this chapter and to perform its duties thereunder.

(2) No such rule, regulation or order of the board shall apply to airports or air navigation facilities owned or operated by the United States.

(3) All authority, power and duty delegated to the board by the provisions of this section shall be exercised and performed in all respects commensurate with and for the purpose of protecting and insuring the general public interest and safety, the safety of persons receiving instruction concerning, or operating, or using or traveling in aircraft, and of persons or property on land or water, and to develop and promote aviation in this state.

(4) Promulgation of rules, conduct of hearings and issuance and judicial review of rules and orders shall be in accordance with ORS chapter 183.

**SECTION 32.** ORS 835.100 is amended to read:

835.100. (1) The Oregon Department of Aviation is established.

(2) The department is under the supervision and control of a director, who is responsible for the performance of the duties, functions and powers of the department, **subject to section 29 of this 2011 Act**.

(3) For purposes of administration, subject to the approval of the State Aviation Board, the director may organize and reorganize the department as the director considers necessary to conduct properly the work of the department.

**SECTION 33.** ORS 835.106 is amended to read:

835.106. (1) The Governor shall appoint the Director of the Oregon Department of Aviation, subject to confirmation by the Senate pursuant to ORS 171.562 and 171.565, who holds office at the pleasure of the Governor.

(2) Subject to **section 29 of this 2011 Act and the** policy direction by the State Aviation Board, the director shall:

(a) Be the administrative head of the department;

(b) Have power, within applicable budgetary limitations, and in accordance with ORS chapter 240, to hire, assign, reassign and coordinate personnel of the department and prescribe their duties and fix their compensation, subject to the State Personnel Relations Law;

(c) Administer the laws of the state concerning aviation; and

(d) Intervene, as authorized by the board, pursuant to the rules of practice and procedure, in the proceedings of state and federal agencies that may substantially affect the interests of the consumers and providers of aviation services within Oregon.

(3) **Subject to section 29 of this 2011 Act**, in addition to duties otherwise required by law, the director shall prescribe regulations for the government of the department, the conduct of its employees, the assignment and performance of its business and the custody, use and preservation of its records, papers and property in a manner consistent with applicable law.

(4) The director may delegate to any of the employees of the department the exercise or discharge in the director's name of any duty, function or power of whatever character, vested in or imposed by law upon the director, including duties, functions or powers delegated to the director by the board. The official act of any person acting in the director's name and by the authority of the director shall be considered to be an official act of the director.

(5) The director shall have authority to require a fidelity bond of any officer or employee of the department who has charge of, handles or has access to any state money or property, and who is not otherwise required by law to give a bond. The amounts of the bonds shall be fixed by the di-

rector, except as otherwise provided by law, and the sureties shall be approved by the director. The department shall pay the premiums on the bonds.

(6) The director shall prepare and submit to the board on or about December 31 of each year an annual report for the 12 months ending the prior June 30. The annual report shall set forth all that the department has done during the year. The report shall contain a statement of the parts of the state aviation system that were constructed, reconstructed or improved during the period, together with a statement showing in a general way the status of the state aviation system.

**SECTION 34.** ORS 184.642 is amended to read:

184.642. (1) The Department of Transportation Operating Fund is established in the State Treasury separate and distinct from the General Fund and separate and distinct from the State Highway Fund. Except as otherwise provided in subsection (3)(e) of this section, moneys in the Department of Transportation Operating Fund are continuously appropriated to the Department of Transportation to pay expenses of the department that are incurred in the performance of functions the department is statutorily required or authorized to perform and that may not constitutionally be paid from revenues described in section 3a, Article IX of the Oregon Constitution.

(2) The operating fund shall consist of the following:

(a) Taxes paid on motor vehicle fuels or on the use of fuel in a motor vehicle for which a person is entitled to a refund under a provision described in this paragraph but for which no refund is claimed, in amounts determined under ORS 184.643. This paragraph applies to refund entitlements described in ORS 319.280 (1)(a) and (e), 319.320 (1)(a) and 319.831 (1)(b).

(b) Fees collected under ORS 822.700 for issuance or renewal of:

- (A) Dismantler certificates;
- (B) Vehicle dealer certificates;
- (C) Driver training certificates;
- (D) Commercial driver training school certificates; and
- (E) Appraiser certificates.

(c) Fees collected under ORS 822.705.

(d) Moneys from civil penalties imposed under ORS 822.009.

(e) Fees collected under ORS 807.410 for identification cards.

(f) Fees collected by the department for issuance of permits to engage in activities described in ORS 374.305 to 374.330 that are not directly connected to the construction, reconstruction, improvement, repair, maintenance, operation and use of a public highway, road, street or roadside rest area.

**(g) Fees collected under section 29 of this 2011 Act for services provided to the Oregon Department of Aviation.**

~~[(g)]~~ (h) Interest and other earnings on moneys in the operating fund.

(3) Moneys in the Department of Transportation Operating Fund established by subsections (1) and (2) of this section may be spent only as follows:

(a) Taxes described in subsection (2)(a) of this section may be used only for payment of expenses of the Department of Transportation that:

(A) May not constitutionally be paid from revenues described in section 3a, Article IX of the Oregon Constitution;

(B) Are incurred in the performance of functions the department is statutorily required or authorized to perform; and

(C) Are not payable from moneys described in paragraphs (b) to (e) of this subsection.

(b) Fees collected under subsection (2)(b) of this section may be used only to carry out the regulatory functions of the department relating to the businesses that generate the fees.

(c) Fees collected under ORS 822.705 may be used only for the purposes described in ORS 822.705.

(d) Moneys collected from civil penalties imposed under ORS 822.009 may be used only for regulation of vehicle dealers.

(e) Moneys collected under ORS 807.410 from fees for identification cards shall be used first to pay the expenses of the department for performing the functions of the department relating to identification cards. After paying the expenses related to identification cards, the department shall transfer the remaining moneys collected under ORS 807.410 to the Elderly and Disabled Special Transportation Fund established in ORS 391.800.

(f) Moneys from the permits described in subsection (2)(f) of this section may be used for costs of issuing the permits and monitoring the activities that generate the fees.

(g) Moneys from interest and other earnings on moneys in the operating fund may be used for any purpose for which other moneys in the fund may be used.

**SECTION 35.** ORS 836.072, as amended by sections 7 and 8, chapter 107, Oregon Laws 2010, is amended to read:

836.072. (1) Moneys from the increases in taxes by the amendments to ORS 319.020 by sections 1 and 3, chapter 1037, Oregon Laws 1999, shall be used by the Oregon Department of Aviation to establish and fund a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state.

(2) Projects for maintenance and preservation of pavements at public use airports that are identified in the plan developed under ORS 835.015 are eligible for funding under this section. The following expenses of projects selected may be funded under this section:

- (a) Construction expenses;
- (b) Engineering expenses; and
- (c) Administrative expenses.

(3) The Director of the Oregon Department of Aviation shall prepare a list of recommended projects. Factors to be used by the director include, but are not limited to:

- (a) The age and condition of pavements;
- (b) An airport's role in the state's aviation system, as described by the plan developed under ORS 835.015; and

(c) Local financial participation in projects.

(4) The director shall forward the list of recommended projects to the State Aviation Board for approval.

(5) The department may adopt such rules as it deems necessary for implementation of the airport pavement preservation program.

**(6) No more than 55 percent of the combined tax revenue from aircraft fuel used or distributed by a dealer and aircraft fuel usable in aircraft operated by turbine engines may be used for operating expenses of the department.**

**(7) For purposes of this section, "operating expenses of the department" includes, but is not limited to, expenses for personal services, central business operating services described in section 29 (1) of this 2011 Act, supplies and capital outlay.**

**SECTION 36.** The amendments to ORS 836.072 by section 35 of this 2011 Act become operative July 1, 2012.

### OLCC BOTTLE SURCHARGE

**SECTION 37.** For the biennium beginning July 1, 2011, notwithstanding ORS 471.810, amounts to be distributed from the Oregon Liquor Control Commission Account that are attributable to a per bottle surcharge imposed by the Oregon Liquor Control Commission on June 3, 2009, and extended on May 27, 2011, shall be credited to the General Fund.

### CONSTRUCTION CONTRACTORS BOARD

**SECTION 38.** ORS 701.005, as amended by section 4, chapter 77, Oregon Laws 2010, is amended to read:

701.005. As used in this chapter:



- (1) "Board" means the Construction Contractors Board.
- (2) "Commercial contractor" means a licensed contractor that holds an endorsement as a:
- (a) Commercial general contractor level 1;
  - (b) Commercial specialty contractor level 1;
  - (c) Commercial general contractor level 2;
  - (d) Commercial specialty contractor level 2; or
  - (e) Commercial developer.
- (3) "Commercial developer" means a developer of property that is zoned for or intended for use compatible with a small commercial or large commercial structure.
- (4) "Construction debt" means an amount owed under:
- (a) An order or arbitration award issued by the board that has become final by operation of law;
  - (b) A judgment, **arbitration award** or civil penalty that has become final by operation of law arising from construction activities within the United States; or
  - (c) A judgment or civil penalty that has become final by operation of law arising from a failure to comply with ORS 656.017.
- (5) "Contractor" means any of the following:
- (a) A person that, for compensation or with the intent to sell, arranges or undertakes or offers to undertake or submits a bid to construct, alter, repair, add to, subtract from, improve, inspect, move, wreck or demolish, for another, a building, highway, road, railroad, excavation or other structure, project, development or improvement attached to real estate, or to do any part thereof.
  - (b) A person that purchases or owns property and constructs or for compensation arranges for the construction of one or more residential structures or small commercial structures with the intent of selling the structures.
  - (c) A school district, as defined in ORS 332.002, that permits students to construct a residential structure or small commercial structure as an educational experience to learn building techniques and sells the completed structure.
  - (d) A community college district, as defined in ORS 341.005, that permits students to construct a residential structure or small commercial structure as an educational experience to learn building techniques and sells the completed structure.
  - (e) A person except a landscape contracting business, nurseryman, gardener or person engaged in the commercial harvest of forest products, that is engaged as an independent contractor to remove trees, prune trees, remove tree limbs or stumps or to engage in tree or limb guying.
  - (f) A business that supplies the services of a home inspector certified under ORS 701.350 or a cross-connection inspector and backflow assembly tester certified under ORS 448.279.
  - (g) A person that for compensation arranges, undertakes, offers to undertake or submits a bid to clean or service chimneys.
- (6) "Developer" means a contractor that owns property or an interest in property and engages in the business of arranging for construction work or performing other activities associated with the improvement of real property, with the intent to sell the property.
- (7)(a) "General contractor" means a contractor whose business operations require the use of more than two unrelated building trades or crafts that the contractor supervises or performs in whole or part, whenever the sum of all contracts on any single property, including materials and labor, exceeds an amount established by rule by the board.
- (b) "General contractor" does not mean a specialty contractor or a residential limited contractor.
- (8)(a) "Home improvement" means a renovation, remodel, repair or alteration by a residential contractor to an existing owner-occupied:
- (A) Residence that is a site-built home;
  - (B) Condominium, rental residential unit or other residential dwelling unit that is part of a larger structure, if the property interest in the unit is separate from the property interest in the larger structure;
  - (C) Modular home constructed off-site;

- (D) Manufactured dwelling; or
- (E) Floating home, as defined in ORS 830.700.
- (b) "Home improvement" does not include a renovation, remodel, repair or alteration by a residential contractor:
  - (A) To a structure that contains one or more dwelling units and is four stories or less above grade; or
  - (B) That the residential contractor performed in the course of constructing a new residential structure.
- (9)(a) "Home inspector" means a person who, for a fee, inspects and provides written reports on the overall physical condition of a residential structure and the appurtenances of the residential structure.
  - (b) "Home inspector" does not include persons certified under ORS chapter 455 to inspect new, repaired or altered structures for compliance with the state building code.
- (10) "Key employee" means an employee or owner of a contractor who is a corporate officer, manager, superintendent, foreperson or lead person or any other employee the board identifies by rule.
- (11) "Large commercial structure" means a structure that is not a residential structure or small commercial structure.
- (12) "Officer" means any of the following persons:
  - (a) A president, vice president, secretary, treasurer or director of a corporation.
  - (b) A general partner in a limited partnership.
  - (c) A manager in a manager-managed limited liability company.
  - (d) A member of a member-managed limited liability company.
  - (e) A trustee.
  - (f) A person the board defines by rule as an officer. The definition of officer adopted by board rule may include persons not listed in this subsection who may exercise substantial control over a business.
- (13) "Residential contractor" means a licensed contractor that holds an endorsement as a:
  - (a) Residential general contractor;
  - (b) Residential specialty contractor;
  - (c) Residential limited contractor; or
  - (d) Residential developer.
- (14) "Residential developer" means a developer of property that is zoned for or intended for use compatible with a residential or small commercial structure.
- (15)(a) "Residential structure" means:
  - (A) A residence that is a site-built home;
  - (B) A structure that contains one or more dwelling units and is four stories or less above grade;
  - (C) A condominium, rental residential unit or other residential dwelling unit that is part of a larger structure, if the property interest in the unit is separate from the property interest in the larger structure;
  - (D) A modular home constructed off-site;
  - (E) A manufactured dwelling; or
  - (F) A floating home as defined in ORS 830.700.
- (b) "Residential structure" does not mean:
  - (A) Subject to paragraph (a)(C) of this subsection, a structure that contains both residential and nonresidential units;
  - (B) Transient lodging;
  - (C) A residential school or residence hall;
  - (D) A state or local correctional facility other than a local facility for persons enrolled in work release programs maintained under ORS 144.460;
  - (E) A youth correction facility as defined in ORS 420.005;

(F) A youth care center operated by a county juvenile department under administrative control of a juvenile court pursuant to ORS 420.855 to 420.885;

(G) A detention facility as defined in ORS 419A.004;

(H) A nursing home;

(I) A hospital; or

(J) A place constructed primarily for recreational activities.

(16) "Responsible managing individual" means an individual who:

(a) Is an owner described in ORS 701.094 or an employee of the business;

(b) Exercises management or supervisory authority, as defined by the board by rule, over the construction activities of the business; and

(c)(A) Successfully completed the training and testing required for licensing under ORS 701.122 within a period the board identifies by rule;

(B) Demonstrated experience the board requires by rule; or

(C) Complied with the licensing requirements of ORS 446.395.

(17) "Small commercial structure" means:

(a) A nonresidential structure that has a ground area of 10,000 square feet or less, including exterior walls, and a height of not more than 20 feet from the top surface of the lowest flooring to the highest interior overhead finish of the structure;

(b) A nonresidential leasehold, rental unit or other unit that is part of a larger structure, if the unit has a ground area of 12,000 square feet or less, excluding exterior walls, and a height of not more than 20 feet from the top surface of the lowest flooring to the highest interior overhead finish of the unit; or

(c) A nonresidential structure of any size for which the contract price of all construction contractor work to be performed on the structure as part of a construction project does not total more than \$250,000.

(18) "Specialty contractor" means a contractor who performs work on a structure, project, development or improvement and whose operations as such do not fall within the definition of "general contractor." "Specialty contractor" includes a person who performs work regulated under ORS 446.395.

(19) "Zero-lot-line dwelling" means a single-family dwelling unit constructed in a group of attached units in which:

(a) Each attached unit extends from foundation to roof with open space on two sides; and

(b) Each dwelling unit is separated by a property line.

**SECTION 39.** ORS 701.068 is amended to read:

701.068. (1) An applicant for issuance or renewal of a contractor license shall file with the Construction Contractors Board a surety bond with one or more corporate sureties authorized to do business in this state in the amount set forth in ORS 701.081 or 701.084.

(2) If an applicant for issuance, renewal or an additional endorsement of a license will hold endorsements as both a residential contractor and a commercial contractor, the applicant shall file with the board a surety bond for each endorsement in the amount set forth in ORS 701.081 or 701.084.

(3) The surety bond for a residential contractor must provide that the applicant, with regard to work subject to this chapter, will pay amounts [*ordered paid*] **determined** by the board **as provided** under ORS 701.145. The surety bond for a commercial contractor must provide that the applicant, with regard to work subject to this chapter, will pay amounts [*ordered paid*] **determined** by the board **as provided** under ORS 701.146. Bonds filed under this section shall remain in effect for at least one year or until depleted by payments under ORS 701.150, 701.153 and 701.157, unless the surety sooner cancels the bond. At the discretion of the surety the bond may be continued for an additional period by continuation certificate. Except as provided in subsection (4) of this section, the aggregate liability of the surety under the bond for complaints against the contractor may not exceed the penal sum of the bond no matter how many years the bond is in force. Except as provided

in subsection (4) of this section, an extension by continuation certificate, reinstatement, reissue or renewal of the bond may not increase the liability of the surety.

(4) The board, by rule, may require a licensee to obtain a new surety bond if, pursuant to a board [order for payment of a complaint described in ORS 701.140] **determination issued under ORS 701.145 or 701.146**, the surety pays an amount out of the bond of the licensee. The new surety bond must be in the applicable amount set forth in ORS 701.081 or 701.084 unless a higher amount is required by a board condition or rule described in subsection (5) or (6) of this section. The board may allow a licensee to obtain, instead of a new bond, a certification that the surety remains liable for the full penal sum of the bond, notwithstanding payment by the surety on the complaint.

(5) If the amount the licensee must pay against the bond under subsection (3) of this section exceeds the amount of the bond, the board shall suspend the contractor's license until the amount owed is paid. The board, as a condition of ending the suspension, may require a contractor requesting reinstatement of a license to file a bond of an amount up to five times as much as the amount required ordinarily of a licensee under ORS 701.081 or 701.084.

(6) The board by rule may establish conditions for applicants or persons licensed under this chapter under which the applicant or licensee must file a bond of an amount up to five times as much as the amount required ordinarily of an applicant or licensee under ORS 701.081 or 701.084. The board may reduce the amount of bond it would otherwise require if the contractor demonstrates satisfactory completion of approved elective classes on dispute resolution and prevention, basic accounting and record keeping or such other classes as the board may prescribe.

*[(7) The bond required under this section is for the exclusive purpose of payment of final orders and arbitration awards of the board in accordance with this chapter.]*

*[(8) Upon determination under ORS 701.145 or 701.146 of a complaint against a contractor who holds a bond required under this section, the board shall notify the surety on the bond of the final order in a manner determined by the board by rule. The notification shall include a list of all complaints upon which a final order has been issued.]*

**(7) The bond required under this section is for the exclusive purpose of payment of amounts for which the board has determined the surety to have responsibility.**

**(8) Upon issuance of a determination under ORS 701.145 or 701.146 for a complaint against a contractor who holds a bond required under this section, the board shall notify the surety on the bond of the determination in a manner determined by the board by rule. The notification shall include a list of all board determinations for payment by the surety from the bond.**

(9) A court action may not be commenced against a surety on a bond required under this section until 30 days after the date that the surety is notified by the board under ORS 701.150 that payment is due on the [final order] **determination**.

(10) In any action against a surety on a bond under this section that is based on the failure of the surety to pay [a final order] **an amount determined by the board**, the court may award:

(a) Costs;

(b) Reasonable attorney fees to the prevailing party as part of the costs; and

*[(c) Twice the amount of any damages that the board ordered the surety to pay on the complaint, if the surety arbitrarily and capriciously refused to pay upon order of the board.]*

**(c) Twice the amount that the board determined the surety must pay on the complaint, if the surety arbitrarily and capriciously refused to pay.**

**SECTION 40.** ORS 701.088 is amended to read:

701.088. (1) As used in this section:

(a) "Illegal drug manufacturing site" has the meaning given that term in ORS 453.858.

(b) "Nonprofit organization" means an organization or group of organizations described in section 501(c)(3) of the Internal Revenue Code that is exempt from income tax under section 501(a) of the Internal Revenue Code.

(2) The Construction Contractors Board shall adopt rules prescribing terms and conditions under which a general or specialty contractor that is a nonprofit organization engaged in rehabilitat-

ing an illegal drug manufacturing site may substitute a letter of credit from a bank authorized to do business in this state, or substitute a cash deposit, for a bond required under ORS 701.068. A letter of credit or cash deposit described in this section substitutes for a bond only for purposes of work the contractor performs on an illegal drug manufacturing site. The letter of credit or cash deposit must be equivalent in amount to the bond that would otherwise be required of the contractor under ORS 701.068.

(3) The board may charge a contractor a fee to cover any expense incurred by the board in allowing the contractor to substitute a letter of credit or cash deposit under this section.

(4) A contractor that supplies a letter of credit or cash deposit under this section is considered to be bonded under ORS 701.068 for purposes of performing rehabilitation work on illegal drug manufacturing sites. A letter of credit or cash deposit that a contractor supplies under this section is considered to be a surety bond issued under ORS 701.068 for purposes of claims involving the contractor's rehabilitation work on illegal drug manufacturing sites. The issuer of a letter of credit described in this section is considered to be a surety for a bond only for purposes of receiving [notice] **notification of a determination** under ORS 701.068 or 701.146.

**SECTION 41.** ORS 701.117 is amended to read:

701.117. A contractor shall notify the Construction Contractors Board of any change of address while licensed and for one year following the date the contractor's license expires or otherwise becomes inactive. The contractor shall so notify the board within 10 days of the date upon which the change of address occurs. Initial notice of a contested case [or arbitration] directed by the board to the last-known address of record shall be considered delivered when deposited in the United States mail and sent registered or certified or post office receipt secured. Any other communication directed by the board to the last-known address of record shall be considered delivered when deposited in the United States mail, regular mail.

**SECTION 42.** ORS 701.133, as amended by section 49, chapter 107, Oregon Laws 2010, is amended to read:

701.133. (1) Unless otherwise provided by the Construction Contractors Board by rule, before filing a complaint under ORS 701.139, a person must send notice to the contractor that the person intends to file the complaint. The person must send the notice at least 30 days before filing the complaint. The notice must be mailed by certified mail to the last known address of the contractor as shown in board records. The board by rule may:

(a) Specify the manner in which the person may show compliance with this subsection at the time of filing the complaint.

(b) Provide that all or part of the requirements for sending a notice under this subsection may be waived if the contractor, by other means, has actual notice of the dispute with the person filing the complaint.

(2) If the notice described in subsection (1) of this section is mailed to the contractor fewer than 45 days before expiration of the time limitation under ORS 701.143 for the board to receive the complaint, the time limitation for the board to receive the complaint does not expire until 60 days after the notice is mailed.

(3) The board by rule may impose a processing fee for complaints filed under ORS 701.139. The fee amount may not exceed the amount of the filing fee provided by ORS 21.110 (6) for a plaintiff filing a civil action in circuit court. The board may impose different processing fees for complaints processed under ORS 701.145 than for complaints processed under ORS 701.146.

(4) If the board adopts rules under subsection (3) of this section, the rules:

(a) Except as provided in paragraphs (b) and (c) of this subsection, must provide that a prevailing complainant recover processing fees [as damages in the final order of the board].

(b) Must provide that the board may waive or defer all or part of the processing fee upon application by the person filing the complaint that shows the person is unable to pay all or part of the fee. The application must be made under oath and notarized. The application must show the average monthly income and expenses of the complainant, assets and liabilities of the complainant and any other information required by board rule.

(c) May provide for the processing fee to be waived for all complaints that are based on the furnishing of labor by a complainant to a contractor. The board may provide for processing fee waiver under this paragraph only if, in the opinion of the board, a majority of complainants who file complaints based on the furnishing of labor to contractors are eligible for fee waivers as described in paragraph (b) of this subsection.

**SECTION 43.** ORS 701.133, as amended by sections 49 and 50, chapter 107, Oregon Laws 2010, is amended to read:

701.133. (1) Unless otherwise provided by the Construction Contractors Board by rule, before filing a complaint under ORS 701.139, a person must send notice to the contractor that the person intends to file the complaint. The person must send the notice at least 30 days before filing the complaint. The notice must be mailed by certified mail to the last known address of the contractor as shown in board records. The board by rule may:

(a) Specify the manner in which the person may show compliance with this subsection at the time of filing the complaint.

(b) Provide that all or part of the requirements for sending a notice under this subsection may be waived if the contractor, by other means, has actual notice of the dispute with the person filing the complaint.

(2) If the notice described in subsection (1) of this section is mailed to the contractor fewer than 45 days before expiration of the time limitation under ORS 701.143 for the board to receive the complaint, the time limitation for the board to receive the complaint does not expire until 60 days after the notice is mailed.

(3) The board by rule may impose a processing fee for complaints filed under ORS 701.139. The fee amount may not exceed the amount of the filing fee provided by ORS 21.110 (1) for a plaintiff filing a civil action in circuit court. The board may impose different processing fees for complaints processed under ORS 701.145 than for complaints processed under ORS 701.146.

(4) If the board adopts rules under subsection (3) of this section, the rules:

(a) Except as provided in paragraphs (b) and (c) of this subsection, must provide that a prevailing complainant recover processing fees [*as damages in the final order of the board*].

(b) Must provide that the board may waive or defer all or part of the processing fee upon application by the person filing the complaint that shows the person is unable to pay all or part of the fee. The application must be made under oath and notarized. The application must show the average monthly income and expenses of the complainant, assets and liabilities of the complainant and any other information required by board rule.

(c) May provide for the processing fee to be waived for all complaints that are based on the furnishing of labor by a complainant to a contractor. The board may provide for processing fee waiver under this paragraph only if, in the opinion of the board, a majority of complainants who file complaints based on the furnishing of labor to contractors are eligible for fee waivers as described in paragraph (b) of this subsection.

**SECTION 44.** ORS 701.139 is amended to read:

701.139. The Construction Contractors Board may determine the validity of a complaint described in ORS 701.140 filed against a licensed contractor. A person must file the complaint within the applicable time limitation described in ORS 701.143. The complaint must be filed and resolved as follows:

(1) A complaint against a residential contractor that is not also endorsed as a commercial contractor involving work on a residential or small commercial structure or an appurtenance to a residential or small commercial structure must be resolved as provided in ORS 701.145.

(2) A complaint against a commercial contractor that is not also endorsed as a residential contractor involving work on a small commercial or large commercial structure or an appurtenance to a small commercial or large commercial structure must be resolved as provided in ORS 701.146.

(3) A complaint against a contractor that is endorsed as both a residential contractor and a commercial contractor:

(a) Involving work on a residential structure or an appurtenance to a residential structure must be resolved as provided under ORS 701.145.

(b) Involving work on a small commercial structure or an appurtenance to a small commercial structure may be resolved as provided in ORS 701.145 or 701.146, at the complainant's election.

(c) Involving work on a large commercial structure or an appurtenance to a large commercial structure must be resolved as provided in ORS 701.146.

*[(4) Notwithstanding subsections (1) to (3) of this section and except as provided in ORS 701.148, with prior agreement of the complainant and the licensed contractor, a complaint may be resolved by the board through binding arbitration under ORS 701.148.]*

**SECTION 45.** ORS 701.140 is amended to read:

701.140. A complaint under ORS 701.139 must arise from the performance, or a contract for the performance, of work that requires a contractor license issued by the Construction Contractors Board. The complaint must be of one or more of the following types:

(1) A complaint against a contractor by the owner of a structure or other real property for the following:

- (a) Negligent work.
- (b) Improper work.
- (c) Breach of contract.

(2) A complaint against a contractor by the owner of a structure or other real property to discharge, or to recoup funds expended in discharging, a lien established under ORS 87.010 to 87.060 and 87.075 to 87.093 under circumstances described under this subsection. *[If the complaint is processed under ORS 701.145, the Construction Contractors Board may reduce the amount of the complaint by any amount the complainant owes the contractor.]* The board shall process complaints described in this subsection under ORS 701.145 only if:

(a) The owner paid the contractor for that contractor's work subject to this chapter;

(b) A lien is filed against the property of the owner under ORS 87.010 to 87.060 and 87.075 to 87.093 because the contractor failed to pay the person claiming the lien for that person's contribution toward completion of the improvement; and

(c) The complaint is described in ORS 701.139 (1) or (3)(a) or (b).

(3) A complaint against a licensed subcontractor by a licensed contractor for the following:

- (a) Negligent work;
- (b) Improper work; or
- (c) Breach of contract.

(4) A complaint by a person furnishing labor to a contractor or owed employee benefits by a contractor.

(5) A complaint, as limited by rule of the board, by a person furnishing material or renting or supplying equipment to a contractor. The minimum limit set by the board may not exceed \$150.

(6) A complaint by a subcontractor against a contractor for unpaid labor or materials arising out of a contract.

**SECTION 46.** ORS 701.145 is amended to read:

701.145. For a complaint described in ORS 701.139 (1) or (3)(a) or a complaint under ORS 701.139 (3)(b) that a complainant elects to have resolved under this section:

(1) The complainant must file the complaint with the Construction Contractors Board in a form prescribed by the board.

(2) The board may suspend processing of the complaint if:

(a) The same facts and issues involved in the complaint have been submitted to a court of competent jurisdiction for determination or have been submitted to any other entity authorized by law or the parties to effect a resolution or settlement; or

(b) The board determines that the nature or complexity of the dispute described in the complaint is such that a court is the appropriate forum for the adjudication of the dispute.

(3) The board may dismiss or close the complaint as established by rule of the board if any of the following conditions apply:

(a) The complainant does not respond to a board request and the request is necessary to the board's investigation of the complaint.

(b) The complainant does not allow the board to conduct one or more on-site meetings to mediate or investigate the complaint.

(c) The complainant does not permit the contractor against whom the complaint is filed to be present at an on-site investigation made by the board.

*[(d) The board determines that the contractor against whom the complaint is filed is capable of complying with recommendations made by the board relative to the complaint, but the complainant does not permit the contractor to comply with the recommendations. The board may refuse to accept or further process a complaint under this paragraph only if the contractor was licensed at the time the work was first performed and is licensed at the time the board makes its recommendations.]*

*[(e)] (d) The amount in controversy is less than an amount adopted by the board and not more than \$250.*

*[(4) Upon acceptance of the complaint, the board shall give notice to the contractor against whom the complaint is made and shall initiate proceedings to determine the validity of the complaint. If, after investigation, the board determines that a violation of this chapter or of any rule adopted thereunder has occurred, or damage has been caused by the contractor, the board may recommend to the contractor such action as the board considers appropriate to compensate the complainant. If the contractor performs accordingly, the board shall give that fact due consideration in any subsequent disciplinary proceeding brought by the board. The board may conduct one or more on-site meetings to mediate or investigate the complaint.]*

*[(5) Subject to ORS 701.148, if the board is unable to resolve the complaint under subsection (4) of this section, the board may issue a contested case notice under ORS 183.415 and:]*

*[(a) Issue a proposed default order under ORS 183.417 to become effective only if a party does not request a contested case hearing; or]*

*[(b) Refer the matter for hearing.]*

*[(6) The board shall send a copy of the notice and any proposed order described in subsection (5) of this section to the surety on the contractor bond required by ORS 701.068.]*

**(4) Upon acceptance of the complaint, the board shall give notice to the contractor against whom the complaint is made and shall initiate proceedings to determine board jurisdiction over the complaint. The board shall attempt to conduct one or more meetings on-site or by telephone to mediate a dispute. During mediation of a dispute, the board may recommend to the contractor such action as the board considers appropriate to compensate the complainant. If the contractor performs accordingly, the board shall give that fact due consideration in any subsequent disciplinary proceeding brought by the board.**

**(5) If the parties do not resolve or settle the complaint, except as provided in subsection (6) of this section, the complainant may recover payment from the bond of the contractor only by obtaining:**

**(a) A final judgment against the contractor issued by a court of competent jurisdiction; or**

**(b) An arbitration award against the contractor that a court has reduced to a final judgment.**

**(6) If the complaint is filed under ORS 701.140 (4), the complainant may recover payment from the bond of the contractor as provided in subsection (5)(a) of this section or by obtaining a final order issued by the Bureau of Labor and Industries that states an amount of unpaid wages that the licensed contractor owes under ORS 652.140 or ORS 653.010 to 653.261.**

**(7) For purposes of subsections (5) and (6) of this section, "final" means that the judgment or order has become final by operation or law or on appeal.**

**(8) The board shall send the surety on the contractor bond required under ORS 701.068 a copy of the final judgment or bureau final order, and a copy of a determination issued by the board that the surety must pay the amount stated by the board. A determination issued by the board may not include payment of any attorney fees awarded in the final judgment**



**or bureau final order. The determination issued by the board is an order in other than a contested case proceeding. The determination order is not recordable under ORS 701.153 (1) and (2) to create a lien.**

**SECTION 47.** ORS 701.146 is amended to read:

701.146. For a complaint described in ORS 701.139 (2) or (3)(c) or a complaint under ORS 701.139 (3)(b) that a complainant elects to have resolved under this section:

(1) The person seeking to file the complaint with the Construction Contractors Board must:

(a) Bring an action on the dispute against the licensed contractor in a court of competent jurisdiction; or

(b) Initiate a proceeding to resolve the dispute through binding arbitration substantially in conformance with ORS 36.600 to 36.740.

(2) The complainant must file the complaint with the Construction Contractors Board by delivering to the board a copy of the complainant's court pleading or the demand for arbitration or other document necessary to initiate arbitration. The pleading, demand or other document must be accompanied by a completed board complaint form. The complainant must also give notice to the surety on the bond by delivering to the surety a copy of the complainant's court pleading or the demand for arbitration or other document necessary to initiate arbitration and a copy of the completed board complaint form. Delivery to the board and the surety must be accomplished by certified mail, return receipt requested, no later than the earlier of:

(a) The 90th day after filing the court action or after filing or making the arbitration demand or other initiation of arbitration;

(b) The 14th day before the first day of trial or arbitration; or

(c) The 30th day before:

(A) The court issues a judgment in the action; or

(B) The arbitrator issues an award on the arbitration.

(3) Filing the complaint with the board under subsection (2) of this section constitutes filing the complaint for purposes of establishing timeliness of the complaint under ORS 701.143 and priority of the complaint for possible payment from the bond under ORS 701.157.

(4) Except as provided in this subsection and subsection (7) of this section, if the complainant properly gives notice to the surety under subsection (2) of this section, a judgment or award against the contractor entered in the action or arbitration is binding on the surety. If the complainant delivers the notice required under subsection (2) of this section to the wrong surety, the surety receiving the notice may avoid being bound by a judgment or award by delivering notice of the mistake to the complainant or the complainant's attorney of record, and to the board, on or before the 30th day after the surety receives notice under subsection (2) of this section. Delivery of the notice of mistake must be by certified mail, return receipt requested, or by facsimile machine or other form of transmission with an acknowledgment of receipt.

(5) A surety under subsection (2) of this section has an absolute right to intervene in an action or arbitration brought or initiated under subsection (1) of this section. A complainant may not join a surety as a party to an action or arbitration unless the complainant disputes the validity or timeliness of the surety's notice of mistake or the surety disputes the validity or timeliness of the delivery to the surety of the notice required by subsection (2) of this section. If the surety elects to intervene or is joined as a party, the surety is bound by all issues of fact and law determined by the court or arbitrator and may not seek board review of those determinations.

(6) If a court issues a judgment on an action, or reduces an arbitration award to judgment, against a contractor on a complaint described in subsection (1) of this section, the complainant must deliver a certified copy of the judgment to the board and to the surety no later than the 30th day after entry of the judgment in order to maintain the complaint and possibly receive payment from the bond. The entry of a final judgment against the contractor concludes the contractor's involvement in any proceedings to determine whether the complaint is subject to payment from the bond. The complainant and the surety are the only parties to the administrative process set forth in subsection (7) of this section.

(7) Upon receipt of a timely delivered certified copy of the judgment as described in subsection (6) of this section, the board shall issue a [*proposed order in*] **determination that the surety must pay the amount stated by the board. The determination issued by the board is an order in other than a contested case proceeding. The determination shall include** the amount of the judgment together with any costs, interest and attorney fees awarded under the judgment, to the extent that the judgment, costs, interest and fees are within the jurisdiction of the board. The board's determination of the complaint is limited to whether the complaint comes within the jurisdiction of the board and is subject to payment by the surety. [*The board shall issue the proposed order in a form that indicates the surety's maximum liability to the complainant. If a hearing is not requested within the time set forth in the proposed order, the proposed order becomes final without any further action by the board. If a hearing is requested, unless review of an issue is precluded under subsection (5) of this section, the board may determine:*]

[*(a) Whether the complaint was timely filed with the board as provided in ORS 701.143.*]

[*(b) Whether the surety received timely notice as provided in subsections (2) and (6) of this section.*]

[*(c) Whether the complaint is for work subject to this chapter.*]

[*(d) The extent of the surety's liability to the complainant.*]

**SECTION 48.** ORS 701.149 is amended to read:

701.149. [(1) *An arbitration conducted under ORS 701.148 must be held before an administrative law judge assigned under ORS 183.605 to 183.690 to act as arbitrator on behalf of the Construction Contractors Board. The assignment of an administrative law judge to act as arbitrator is subject to a request for a different arbitrator under ORS 183.645 or a rule adopted pursuant to ORS 183.645.*]

[(2) *If a party to a complaint under ORS 701.145 requests a contested case hearing, the board shall schedule the hearing.*]

[(3) *The board may adopt rules governing the avoidance of a contested case hearing. The rules may include, but need not be limited to, a limit on the time period during which a party to a complaint may avoid a contested case hearing by filing a court action.*]

[(4) *Contested case hearings before the board must be conducted by an administrative law judge assigned under ORS 183.605 to 183.690. Notwithstanding ORS 670.325, the board may delegate authority to the administrative law judge to issue a final order in any matter.*]

[(5) *In assigning administrative law judges for arbitration and contested case hearings conducted under this section, the chief administrative law judge of the Office of Administrative Hearings established under ORS 183.605 shall defer to board requests.*]

[(6) (1) [*If a complainant to the board files a court action,*] **If the Construction Contractors Board suspends the processing of a complaint because of the complaint having been submitted to a court or arbitrator or because of a court having stayed action on the complaint,** the board may require that the complainant provide status reports on the pending court action **or arbitration**. The board may dismiss or close a complaint filed under ORS 701.139 if the complainant fails to submit status reports on a pending court action **or arbitration**.

[(7) (2) ORS 183.605 to 183.690 do not limit in any way the ability of the board to make full use of alternative dispute resolution, including mediation or **referral for** arbitration, to resolve complaints against contractors filed under ORS 701.139.

**SECTION 49.** ORS 701.150 is amended to read:

701.150. [(1) *A Construction Contractors Board final order that is not paid by the contractor and that:*]

[*(a) Arises out of a complaint filed under ORS 701.145 must be satisfied from a bond required for a residential contractor.*]

[*(b) Arises out of a complaint filed under ORS 701.146 must be satisfied from a bond required for a commercial contractor.*]

**(1) If a licensed contractor fails to pay a complainant amounts due under a court judgment or under a final order of the Bureau of Labor and Industries, the Construction Con-**

tractors Board shall issue a determination stating the amount that a surety must pay the complainant. The surety shall pay the amount required under the determination as follows:

(a) If the complaint was filed under ORS 701.145, the surety shall pay the amount from a bond required for a residential contractor.

(b) If the complaint was filed under ORS 701.146, the surety shall pay the amount from a bond required for a commercial contractor.

(2) *[If a board final order is not paid by the contractor, the board shall notify the surety on the bond.]* The surety may not pay on a complaint until the surety receives notice from the board that the complaint is ready for payment.

(3) Notwithstanding ORS 701.153 and 701.157, a bond is not subject to payment for a complaint that is filed more than 14 months after the earlier of:

(a) The expiration or cancellation date of the license that was in force when the work that is the subject of the complaint was completed or abandoned; or

(b) The date that the surety canceled the bond.

**SECTION 50.** ORS 701.153 is amended to read:

701.153. (1) If an order of the Construction Contractors Board *[that]* determines a complaint *[under ORS 701.145]* **against a residential contractor that was filed with the board prior to July 1, 2011, and the order** becomes final by operation of law or on appeal and remains unpaid 10 days after the date the order becomes final, the complainant may file the order with the county clerk in any county of this state.

(2) Upon receipt **of an order described in subsection (1) of this section**, the clerk shall record the order in the County Clerk Lien Record. In addition to any other remedy provided by law, recording an order **described in subsection (1) of this section** in the County Clerk Lien Record pursuant to the provisions of this section has the effect provided for in ORS 205.125 and 205.126, and the order may be enforced as provided in ORS 205.125 and 205.126.

(3)(a) Payments from the surety bond of a residential contractor pursuant to *[board order and notice]* **a board determination under ORS 701.145** are satisfied in the following priority in any 90-day period:

(A) Board *[orders]* **determinations** as a result of complaints against a residential contractor by the owner of a residential or small commercial structure have payment priority to the full extent of the bond over all other types of complaints.

*[(B) If the complaints described in subparagraph (A) of this paragraph do not exhaust the bond, then amounts due as a result of all other types of residential or small commercial structure complaints filed within that 90-day period may be satisfied from the bond, except that the total amount paid from any one bond to nonowner complainants may not exceed \$3,000.]*

**(B) If the determinations described in subparagraph (A) of this paragraph do not exhaust the bond, then amounts due under board determinations for all other types of residential or small commercial structure complaints filed with the board within that 90-day period may be paid from the bond, except that the total amount paid from any one bond to nonowner complainants may not exceed \$3,000.**

(b) A 90-day period begins on the date the first complaint is filed with the board. Subsequent 90-day periods begin on the date the first complaint is filed with the board after the close of the preceding 90-day period.

*[(4) If the total complaints filed with the board against a residential contractor within 90 days after the board receives notice of the first complaint against the contractor exceed the amount of the bond available for those complaints, the bond shall be apportioned as the board determines, subject to the priorities established under this section.]*

*[(5) If the total amounts due as a result of complaints filed with the board within 90 days after the first complaint is filed do not exceed the amount of the bond available for those complaints, all amounts due as a result of complaints filed within the 90-day period shall have priority over all complaints subsequently filed until the amount of the bond available for the payment of complaints is exhausted.]*

*[(6) The total amount paid from a residential contractor bond for costs, interest and attorney fees may not exceed \$3,000.]*

**(4) If the total amount payable under determinations issued by the board for complaints against a residential contractor filed with the board within 90 days after the board receives notice of the first complaint against the contractor exceed the amount of the bond available for payment, subject to the priorities under this section, the board shall decide how payment of the determined amounts from the bond is to be apportioned.**

**(5) If the total amount payable under determinations issued by the board as a result of complaints that were filed with the board within 90 days after the board receives notice of the first complaint do not exceed the amount of the bond available for payment, those determinations have payment priority over amounts due under determinations resulting from subsequently filed complaints.**

**(6) The total amount paid from a residential contractor bond for costs and interest under all determinations issued by the board under ORS 701.145 may not exceed \$3,000.**

**SECTION 51.** ORS 701.180 is amended to read:

701.180. Notwithstanding the provisions of ORS 36.600 to 36.740, any other provision of law or any contractual provision, failure of a contractor to initiate mediation or arbitration proceedings within 30 days after notification by the Construction Contractors Board of a complaint under ORS 701.145 is a waiver by the contractor of any contractual right to a mediation or arbitration[.] **process in lieu of mediation by the board under ORS 701.145. If the parties do not resolve or settle the dispute pursuant to board mediation under ORS 701.145, unless otherwise provided by law regarding a dispute described under ORS 652.140 or 653.010 to 653.261, the complainant must comply with any contractual provision for mediation or arbitration of the dispute as a condition for obtaining the judgment required under ORS 701.145 (5).**

**SECTION 52.** ORS 701.235 is amended to read:

701.235. (1) The Construction Contractors Board shall adopt rules to carry out the provisions of this chapter including, but not limited to, rules that:

- (a) Establish language for surety bonds;
- (b) Establish processing requirements for different types of complaints described in this chapter;
- (c) Limit whether a complaint may be processed by the board if there is no direct contractual relationship between the complainant and the contractor;
- (d) Subject to ORS **701.145**, 701.153 and 701.157, exclude or limit recovery from the contractor's bond required by ORS 701.068 of amounts awarded by a court or arbitrator for interest, service charges, costs and attorney fees arising from commencing the arbitration or court action and proving damages; and
- (e) Designate a form to be used by an owner of residential property under ORS 87.007 for the purpose of indicating the method the owner has selected to comply with the requirements of ORS 87.007 (2) or to indicate that ORS 87.007 (2) does not apply.

(2) The board may adopt rules prescribing terms and conditions under which a contractor may substitute a letter of credit from a bank authorized to do business in this state instead of the bond requirements prescribed in ORS 701.068.

**SECTION 53.** ORS 87.058 and 701.148 are repealed.

**SECTION 54.** (1) **The amendments to ORS 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.150, 701.153, 701.180 and 701.235 by sections 38 to 52 of this 2011 Act apply to complaints filed with the Construction Contractors Board on or after July 1, 2011. The Legislative Assembly expressly intends that the amendments to ORS 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.150, 701.153, 701.180 and 701.235 by sections 38 to 52 of this 2011 Act may be applied retroactively if necessary to process a complaint filed with the board on or after July 1, 2011.**

**(2) Notwithstanding the repeal of ORS 701.148 by section 53 of this 2011 Act, the board shall complete the processing and resolution of any complaint filed with the board prior to July 1, 2011, and pending on July 1, 2011, in accordance with ORS 87.058, 701.005, 701.068,**

701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.148, 701.149, 701.150, 701.153, 701.180 and 701.235 as amended and in effect immediately prior to July 1, 2011.

(3) The repeal of ORS 87.058 by section 53 of this 2011 Act does not affect any stay of proceedings issued by a court prior to July 1, 2011, under ORS 87.058. Notwithstanding the repeal of ORS 87.058 by section 53 of this 2011 Act, an owner of a structure subject to a lien perfected under ORS 87.035 who files a complaint with the board prior to July 1, 2011, may obtain on or after July 1, 2011, a stay of proceedings as described on the suit to foreclose the lien as described in ORS 87.058 as amended and in effect immediately prior to July 1, 2011.

**SECTION 55.** Section 56 of this 2011 Act is added to and made a part of ORS 87.001 to 87.060.

**SECTION 56.** (1) As used in this section:

(a) Notwithstanding ORS 87.005, “contractor” has the meaning given that term in ORS 701.005.

(b) “Board” means the Construction Contractors Board established in ORS 701.205.

(2) If a person files a suit to enforce a lien perfected under ORS 87.035 and the owner of the structure subject to that lien files a complaint that is being processed by the board under ORS 701.145 against a contractor who performed work on the structure, the owner may obtain a stay of proceedings on the suit to enforce the lien if:

(a) The owner already has paid the contractor for that contractor’s work that is subject to this chapter on the structure;

(b) The person suing to enforce the lien perfected under ORS 87.035:

(A) Performed work that is subject to ORS chapter 701 on the structure for the contractor who has been paid by the owner;

(B) Furnished labor, services or materials or rented or supplied equipment used on the structure to the contractor who has been paid by the owner; or

(C) Otherwise acquired the lien as a result of a contribution toward completion of the structure for which the contractor has been paid by the owner; and

(c) The continued existence of the lien on which the suit is pending is attributable to the failure of the contractor who has been paid by the owner to pay the person suing for that person’s contribution toward completion of the structure.

(3) The owner may petition for the stay of proceedings described in subsection (2) of this section by filing the following papers in the circuit court in which the suit on the lien is pending:

(a) A certified copy of the complaint filed for processing by the board under ORS 701.145; and

(b) An affidavit signed by the owner that contains:

(A) A description of the structure;

(B) The street address of the structure;

(C) A statement that the structure is the structure upon which the suit to enforce the lien is pending; and

(D) A statement that the petitioner is the owner of the structure.

(4) Upon receipt of a complete petition described in subsection (3) of this section, the circuit court shall stay proceedings on the suit to enforce the lien.

(5) After the board order on the complaint becomes final and the board issues any required notice for payment against the contractor’s bond or deposit, the circuit court shall dissolve the stay ordered under subsection (4) of this section.

**SECTION 57.** Section 58 of this 2011 Act is added to and made a part of ORS chapter 701.

**SECTION 58.** (1) Subject to subsection (4) of this section, if the resolution of a complaint under ORS 701.145 requires a hearing, the Construction Contractors Board may require that the hearing be conducted as a binding arbitration under rules adopted by the board under subsection (3) of this section. This subsection does not authorize the board to require binding arbitration of a complaint that is subject to ORS 701.146.

(2) The board may use mediation or arbitration to resolve a construction dispute between any parties who agree to follow the rules of the board, other than a dispute involving work on a large commercial structure.

(3) Except as provided in this subsection, rules adopted by the board to regulate arbitration under subsections (1) and (2) of this section must substantially conform with the provisions of ORS 36.600, 36.610 to 36.630, 36.635 (2), 36.640, 36.645 (2), 36.650 to 36.680, 36.685 (1) and 36.690 to 36.740. The rules may:

(a) Require that a hearing under ORS 183.413 to 183.470 be conducted for issues for which a petition could be filed under ORS 36.615, 36.620, 36.625 and 36.640;

(b) Limit orders and awards made by the arbitrator as necessary to comply with this chapter;

(c) Require that a request that an arbitrator modify or correct an award under ORS 36.690 be submitted in a form specified by the rule;

(d) Require that a petition under ORS 36.705 (2) or 36.710 (1) be filed in a shorter period of time than provided by ORS 36.705 and 36.710; and

(e) Include any other provision necessary to conform the arbitration to this chapter.

(4) A party to a complaint that is subject to a board order of binding arbitration under subsection (1) of this section may avoid the arbitration if the party requests to have the complaint resolved through a contested case hearing or files a court action. A party making a hearing request or filing a court action under this subsection is subject to the following provisions:

(a) If the party requests to have a complaint resolved through a contested case hearing, the party must, within the time specified in paragraph (c) of this subsection, deliver the request in writing to the board and to all parties entitled by board rule to receive a copy of the request.

(b) If the party files a court action, the party must, within the time specified in paragraph (c) of this subsection, deliver a copy of the party's court pleading to the board and to all persons entitled by board rule to receive a copy of the pleading. If the party filing the court action is the complainant to the board, the complainant must plead all facts and issues of the board complaint in the court action. If the court action is filed by the contractor against whom a board complaint is alleged, the court action must be an action for damages, an action for declaratory judgment or another action that allows the board complainant to file a response pleading all facts and issues of the board complaint. The board complainant has the burden of proving the elements of the board complaint in a court action described in this paragraph.

(c) A party that is subject to paragraph (a) or (b) of this subsection must deliver the contested case hearing request or the copy of the party's court pleading to the board as described in paragraphs (a) and (b) of this subsection no later than the 30th day after the board sends notice that an arbitration hearing has been scheduled. Failure to timely deliver a request or court pleading under this paragraph constitutes consent to the binding arbitration.

(d) If a party makes a timely request under paragraph (a) of this subsection for a contested case hearing and another party timely files a court action and complies with paragraph (b) of this subsection, the filing of the court action supersedes the request for a contested case hearing.

(e) A party may not withdraw a request made in compliance with paragraph (a) of this subsection unless all parties agree to the withdrawal.

(f) The board may adopt a rule that a contested case hearing for a complaint seeking less than \$1,000 is not available under this subsection.

(g) The provisions of paragraph (b) of this subsection are in addition to any other requirements imposed by law regarding the filing of a court action.

**(5) The board may refuse to accept a dispute for mediation or arbitration under subsection (1) or (2) of this section if the board determines that the nature or complexity of the dispute is such that a court or other forum is more appropriate for resolution of the dispute.**

**SECTION 59.** ORS 701.005, as amended by section 4, chapter 77, Oregon Laws 2010, and section 38 of this 2011 Act, is amended to read:

701.005. As used in this chapter:

- (1) "Board" means the Construction Contractors Board.
- (2) "Commercial contractor" means a licensed contractor that holds an endorsement as a:
  - (a) Commercial general contractor level 1;
  - (b) Commercial specialty contractor level 1;
  - (c) Commercial general contractor level 2;
  - (d) Commercial specialty contractor level 2; or
  - (e) Commercial developer.
- (3) "Commercial developer" means a developer of property that is zoned for or intended for use compatible with a small commercial or large commercial structure.
- (4) "Construction debt" means an amount owed under:
  - (a) An order or arbitration award issued by the board that has become final by operation of law;
  - (b) A judgment[, *arbitration award*] or civil penalty that has become final by operation of law arising from construction activities within the United States; or
  - (c) A judgment or civil penalty that has become final by operation of law arising from a failure to comply with ORS 656.017.
- (5) "Contractor" means any of the following:
  - (a) A person that, for compensation or with the intent to sell, arranges or undertakes or offers to undertake or submits a bid to construct, alter, repair, add to, subtract from, improve, inspect, move, wreck or demolish, for another, a building, highway, road, railroad, excavation or other structure, project, development or improvement attached to real estate, or to do any part thereof.
  - (b) A person that purchases or owns property and constructs or for compensation arranges for the construction of one or more residential structures or small commercial structures with the intent of selling the structures.
  - (c) A school district, as defined in ORS 332.002, that permits students to construct a residential structure or small commercial structure as an educational experience to learn building techniques and sells the completed structure.
  - (d) A community college district, as defined in ORS 341.005, that permits students to construct a residential structure or small commercial structure as an educational experience to learn building techniques and sells the completed structure.
  - (e) A person except a landscape contracting business, nurseryman, gardener or person engaged in the commercial harvest of forest products, that is engaged as an independent contractor to remove trees, prune trees, remove tree limbs or stumps or to engage in tree or limb guying.
  - (f) A business that supplies the services of a home inspector certified under ORS 701.350 or a cross-connection inspector and backflow assembly tester certified under ORS 448.279.
  - (g) A person that for compensation arranges, undertakes, offers to undertake or submits a bid to clean or service chimneys.
- (6) "Developer" means a contractor that owns property or an interest in property and engages in the business of arranging for construction work or performing other activities associated with the improvement of real property, with the intent to sell the property.
- (7)(a) "General contractor" means a contractor whose business operations require the use of more than two unrelated building trades or crafts that the contractor supervises or performs in whole or part, whenever the sum of all contracts on any single property, including materials and labor, exceeds an amount established by rule by the board.
- (b) "General contractor" does not mean a specialty contractor or a residential limited contractor.

(8)(a) "Home improvement" means a renovation, remodel, repair or alteration by a residential contractor to an existing owner-occupied:

(A) Residence that is a site-built home;

(B) Condominium, rental residential unit or other residential dwelling unit that is part of a larger structure, if the property interest in the unit is separate from the property interest in the larger structure;

(C) Modular home constructed off-site;

(D) Manufactured dwelling; or

(E) Floating home, as defined in ORS 830.700.

(b) "Home improvement" does not include a renovation, remodel, repair or alteration by a residential contractor:

(A) To a structure that contains one or more dwelling units and is four stories or less above grade; or

(B) That the residential contractor performed in the course of constructing a new residential structure.

(9)(a) "Home inspector" means a person who, for a fee, inspects and provides written reports on the overall physical condition of a residential structure and the appurtenances of the residential structure.

(b) "Home inspector" does not include persons certified under ORS chapter 455 to inspect new, repaired or altered structures for compliance with the state building code.

(10) "Key employee" means an employee or owner of a contractor who is a corporate officer, manager, superintendent, foreperson or lead person or any other employee the board identifies by rule.

(11) "Large commercial structure" means a structure that is not a residential structure or small commercial structure.

(12) "Officer" means any of the following persons:

(a) A president, vice president, secretary, treasurer or director of a corporation.

(b) A general partner in a limited partnership.

(c) A manager in a manager-managed limited liability company.

(d) A member of a member-managed limited liability company.

(e) A trustee.

(f) A person the board defines by rule as an officer. The definition of officer adopted by board rule may include persons not listed in this subsection who may exercise substantial control over a business.

(13) "Residential contractor" means a licensed contractor that holds an endorsement as a:

(a) Residential general contractor;

(b) Residential specialty contractor;

(c) Residential limited contractor; or

(d) Residential developer.

(14) "Residential developer" means a developer of property that is zoned for or intended for use compatible with a residential or small commercial structure.

(15)(a) "Residential structure" means:

(A) A residence that is a site-built home;

(B) A structure that contains one or more dwelling units and is four stories or less above grade;

(C) A condominium, rental residential unit or other residential dwelling unit that is part of a larger structure, if the property interest in the unit is separate from the property interest in the larger structure;

(D) A modular home constructed off-site;

(E) A manufactured dwelling; or

(F) A floating home as defined in ORS 830.700.

(b) "Residential structure" does not mean:



(A) Subject to paragraph (a)(C) of this subsection, a structure that contains both residential and nonresidential units;

(B) Transient lodging;

(C) A residential school or residence hall;

(D) A state or local correctional facility other than a local facility for persons enrolled in work release programs maintained under ORS 144.460;

(E) A youth correction facility as defined in ORS 420.005;

(F) A youth care center operated by a county juvenile department under administrative control of a juvenile court pursuant to ORS 420.855 to 420.885;

(G) A detention facility as defined in ORS 419A.004;

(H) A nursing home;

(I) A hospital; or

(J) A place constructed primarily for recreational activities.

(16) "Responsible managing individual" means an individual who:

(a) Is an owner described in ORS 701.094 or an employee of the business;

(b) Exercises management or supervisory authority, as defined by the board by rule, over the construction activities of the business; and

(c)(A) Successfully completed the training and testing required for licensing under ORS 701.122 within a period the board identifies by rule;

(B) Demonstrated experience the board requires by rule; or

(C) Complied with the licensing requirements of ORS 446.395.

(17) "Small commercial structure" means:

(a) A nonresidential structure that has a ground area of 10,000 square feet or less, including exterior walls, and a height of not more than 20 feet from the top surface of the lowest flooring to the highest interior overhead finish of the structure;

(b) A nonresidential leasehold, rental unit or other unit that is part of a larger structure, if the unit has a ground area of 12,000 square feet or less, excluding exterior walls, and a height of not more than 20 feet from the top surface of the lowest flooring to the highest interior overhead finish of the unit; or

(c) A nonresidential structure of any size for which the contract price of all construction contractor work to be performed on the structure as part of a construction project does not total more than \$250,000.

(18) "Specialty contractor" means a contractor who performs work on a structure, project, development or improvement and whose operations as such do not fall within the definition of "general contractor." "Specialty contractor" includes a person who performs work regulated under ORS 446.395.

(19) "Zero-lot-line dwelling" means a single-family dwelling unit constructed in a group of attached units in which:

(a) Each attached unit extends from foundation to roof with open space on two sides; and

(b) Each dwelling unit is separated by a property line.

**SECTION 60.** ORS 701.068, as amended by section 39 of this 2011 Act, is amended to read:

701.068. (1) An applicant for issuance or renewal of a contractor license shall file with the Construction Contractors Board a surety bond with one or more corporate sureties authorized to do business in this state in the amount set forth in ORS 701.081 or 701.084.

(2) If an applicant for issuance, renewal or an additional endorsement of a license will hold endorsements as both a residential contractor and a commercial contractor, the applicant shall file with the board a surety bond for each endorsement in the amount set forth in ORS 701.081 or 701.084.

(3) The surety bond for a residential contractor must provide that the applicant, with regard to work subject to this chapter, will pay amounts [*determined*] **ordered paid** by the board [*as provided*] under ORS 701.145. The surety bond for a commercial contractor must provide that the applicant, with regard to work subject to this chapter, will pay amounts [*determined*] **ordered paid**

by the board [*as provided*] under ORS 701.146. Bonds filed under this section shall remain in effect for at least one year or until depleted by payments under ORS 701.150, 701.153 and 701.157, unless the surety sooner cancels the bond. At the discretion of the surety the bond may be continued for an additional period by continuation certificate. Except as provided in subsection (4) of this section, the aggregate liability of the surety under the bond for complaints against the contractor may not exceed the penal sum of the bond no matter how many years the bond is in force. Except as provided in subsection (4) of this section, an extension by continuation certificate, reinstatement, reissue or renewal of the bond may not increase the liability of the surety.

(4) The board, by rule, may require a licensee to obtain a new surety bond if, pursuant to a board [*determination issued under ORS 701.145 or 701.146*] **order for payment of a complaint described in ORS 701.140**, the surety pays an amount out of the bond of the licensee. The new surety bond must be in the applicable amount set forth in ORS 701.081 or 701.084 unless a higher amount is required by a board condition or rule described in subsection (5) or (6) of this section. The board may allow a licensee to obtain, instead of a new bond, a certification that the surety remains liable for the full penal sum of the bond, notwithstanding payment by the surety on the complaint.

(5) If the amount the licensee must pay against the bond under subsection (3) of this section exceeds the amount of the bond, the board shall suspend the contractor's license until the amount owed is paid. The board, as a condition of ending the suspension, may require a contractor requesting reinstatement of a license to file a bond of an amount up to five times as much as the amount required ordinarily of a licensee under ORS 701.081 or 701.084.

(6) The board by rule may establish conditions for applicants or persons licensed under this chapter under which the applicant or licensee must file a bond of an amount up to five times as much as the amount required ordinarily of an applicant or licensee under ORS 701.081 or 701.084. The board may reduce the amount of bond it would otherwise require if the contractor demonstrates satisfactory completion of approved elective classes on dispute resolution and prevention, basic accounting and record keeping or such other classes as the board may prescribe.

*[(7) The bond required under this section is for the exclusive purpose of payment of amounts for which the board has determined the surety to have responsibility.]*

*[(8) Upon issuance of a determination under ORS 701.145 or 701.146 for a complaint against a contractor who holds a bond required under this section, the board shall notify the surety on the bond of the determination in a manner determined by the board by rule. The notification shall include a list of all board determinations for payment by the surety from the bond.]*

**(7) The bond required under this section is for the exclusive purpose of payment of final orders and arbitration awards of the board in accordance with this chapter.**

**(8) Upon determination under ORS 701.145 or 701.146 of a complaint against a contractor who holds a bond required under this section, the board shall notify the surety on the bond of the final order in a manner determined by the board by rule. The notification shall include a list of all complaints upon which a final order has been issued.**

(9) A court action may not be commenced against a surety on a bond required under this section until 30 days after the date that the surety is notified by the board under ORS 701.150 that payment is due on the [*determination*] **final order**.

(10) In any action against a surety on a bond under this section that is based on the failure of the surety to pay [*an amount determined by the board*] **a final order**, the court may award:

(a) Costs;

(b) Reasonable attorney fees to the prevailing party as part of the costs; and

*[(c) Twice the amount that the board determined the surety must pay on the complaint, if the surety arbitrarily and capriciously refused to pay.]*

**(c) Twice the amount of any damages that the board ordered the surety to pay on the complaint, if the surety arbitrarily and capriciously refused to pay upon order of the board.**

**SECTION 61.** ORS 701.088, as amended by section 40 of this 2011 Act, is amended to read:

701.088. (1) As used in this section:

(a) "Illegal drug manufacturing site" has the meaning given that term in ORS 453.858.

(b) "Nonprofit organization" means an organization or group of organizations described in section 501(c)(3) of the Internal Revenue Code that is exempt from income tax under section 501(a) of the Internal Revenue Code.

(2) The Construction Contractors Board shall adopt rules prescribing terms and conditions under which a general or specialty contractor that is a nonprofit organization engaged in rehabilitating an illegal drug manufacturing site may substitute a letter of credit from a bank authorized to do business in this state, or substitute a cash deposit, for a bond required under ORS 701.068. A letter of credit or cash deposit described in this section substitutes for a bond only for purposes of work the contractor performs on an illegal drug manufacturing site. The letter of credit or cash deposit must be equivalent in amount to the bond that would otherwise be required of the contractor under ORS 701.068.

(3) The board may charge a contractor a fee to cover any expense incurred by the board in allowing the contractor to substitute a letter of credit or cash deposit under this section.

(4) A contractor that supplies a letter of credit or cash deposit under this section is considered to be bonded under ORS 701.068 for purposes of performing rehabilitation work on illegal drug manufacturing sites. A letter of credit or cash deposit that a contractor supplies under this section is considered to be a surety bond issued under ORS 701.068 for purposes of claims involving the contractor's rehabilitation work on illegal drug manufacturing sites. The issuer of a letter of credit described in this section is considered to be a surety for a bond only for purposes of receiving [notification of a determination] **notice** under ORS 701.068 or 701.146.

**SECTION 62.** ORS 701.117, as amended by section 41 of this 2011 Act, is amended to read:

701.117. A contractor shall notify the Construction Contractors Board of any change of address while licensed and for one year following the date the contractor's license expires or otherwise becomes inactive. The contractor shall so notify the board within 10 days of the date upon which the change of address occurs. Initial notice of a contested case **or arbitration** directed by the board to the last-known address of record shall be considered delivered when deposited in the United States mail and sent registered or certified or post office receipt secured. Any other communication directed by the board to the last-known address of record shall be considered delivered when deposited in the United States mail, regular mail.

**SECTION 63.** ORS 701.133, as amended by sections 49 and 50, chapter 107, Oregon Laws 2010, and section 43 of this 2011 Act, is amended to read:

701.133. (1) Unless otherwise provided by the Construction Contractors Board by rule, before filing a complaint under ORS 701.139, a person must send notice to the contractor that the person intends to file the complaint. The person must send the notice at least 30 days before filing the complaint. The notice must be mailed by certified mail to the last known address of the contractor as shown in board records. The board by rule may:

(a) Specify the manner in which the person may show compliance with this subsection at the time of filing the complaint.

(b) Provide that all or part of the requirements for sending a notice under this subsection may be waived if the contractor, by other means, has actual notice of the dispute with the person filing the complaint.

(2) If the notice described in subsection (1) of this section is mailed to the contractor fewer than 45 days before expiration of the time limitation under ORS 701.143 for the board to receive the complaint, the time limitation for the board to receive the complaint does not expire until 60 days after the notice is mailed.

(3) The board by rule may impose a processing fee for complaints filed under ORS 701.139. The fee amount may not exceed the amount of the filing fee provided by ORS 21.110 (1) for a plaintiff filing a civil action in circuit court. The board may impose different processing fees for complaints processed under ORS 701.145 than for complaints processed under ORS 701.146.

(4) If the board adopts rules under subsection (3) of this section, the rules:

(a) Except as provided in paragraphs (b) and (c) of this subsection, must provide that a prevailing complainant recover processing fees **as damages in the final order of the board.**

(b) Must provide that the board may waive or defer all or part of the processing fee upon application by the person filing the complaint that shows the person is unable to pay all or part of the fee. The application must be made under oath and notarized. The application must show the average monthly income and expenses of the complainant, assets and liabilities of the complainant and any other information required by board rule.

(c) May provide for the processing fee to be waived for all complaints that are based on the furnishing of labor by a complainant to a contractor. The board may provide for processing fee waiver under this paragraph only if, in the opinion of the board, a majority of complainants who file complaints based on the furnishing of labor to contractors are eligible for fee waivers as described in paragraph (b) of this subsection.

**SECTION 64.** ORS 701.139, as amended by section 44 of this 2011 Act, is amended to read:

701.139. The Construction Contractors Board may determine the validity of a complaint described in ORS 701.140 filed against a licensed contractor. A person must file the complaint within the applicable time limitation described in ORS 701.143. The complaint must be filed and resolved as follows:

(1) A complaint against a residential contractor that is not also endorsed as a commercial contractor involving work on a residential or small commercial structure or an appurtenance to a residential or small commercial structure must be resolved as provided in ORS 701.145.

(2) A complaint against a commercial contractor that is not also endorsed as a residential contractor involving work on a small commercial or large commercial structure or an appurtenance to a small commercial or large commercial structure must be resolved as provided in ORS 701.146.

(3) A complaint against a contractor that is endorsed as both a residential contractor and a commercial contractor:

(a) Involving work on a residential structure or an appurtenance to a residential structure must be resolved as provided under ORS 701.145.

(b) Involving work on a small commercial structure or an appurtenance to a small commercial structure may be resolved as provided in ORS 701.145 or 701.146, at the complainant's election.

(c) Involving work on a large commercial structure or an appurtenance to a large commercial structure must be resolved as provided in ORS 701.146.

**(4) Notwithstanding subsections (1) to (3) of this section and except as provided in section 58 of this 2011 Act, with prior agreement of the complainant and the licensed contractor, a complaint may be resolved by the board through binding arbitration under section 58 of this 2011 Act.**

**SECTION 65.** ORS 701.140, as amended by section 45 of this 2011 Act, is amended to read:

701.140. A complaint under ORS 701.139 must arise from the performance, or a contract for the performance, of work that requires a contractor license issued by the Construction Contractors Board. The complaint must be of one or more of the following types:

(1) A complaint against a contractor by the owner of a structure or other real property for the following:

- (a) Negligent work.
- (b) Improper work.
- (c) Breach of contract.

(2) A complaint against a contractor by the owner of a structure or other real property to discharge, or to recoup funds expended in discharging, a lien established under ORS 87.010 to 87.060 and 87.075 to 87.093 under circumstances described under this subsection. **If the complaint is processed under ORS 701.145, the Construction Contractors Board may reduce the amount of the complaint by any amount the complainant owes the contractor.** The board shall process complaints described in this subsection under ORS 701.145 only if:

(a) The owner paid the contractor for that contractor's work subject to this chapter;

(b) A lien is filed against the property of the owner under ORS 87.010 to 87.060 and 87.075 to 87.093 because the contractor failed to pay the person claiming the lien for that person's contribution toward completion of the improvement; and

- (c) The complaint is described in ORS 701.139 (1) or (3)(a) or (b).
- (3) A complaint against a licensed subcontractor by a licensed contractor for the following:
  - (a) Negligent work;
  - (b) Improper work; or
  - (c) Breach of contract.
- (4) A complaint by a person furnishing labor to a contractor or owed employee benefits by a contractor.
- (5) A complaint, as limited by rule of the board, by a person furnishing material or renting or supplying equipment to a contractor. The minimum limit set by the board may not exceed \$150.
- (6) A complaint by a subcontractor against a contractor for unpaid labor or materials arising out of a contract.

**SECTION 66.** ORS 701.145, as amended by section 46 of this 2011 Act, is amended to read:  
 701.145. For a complaint described in ORS 701.139 (1) or (3)(a) or a complaint under ORS 701.139 (3)(b) that a complainant elects to have resolved under this section:

- (1) The complainant must file the complaint with the Construction Contractors Board in a form prescribed by the board.
- (2) The board may suspend processing of the complaint if:
  - (a) The same facts and issues involved in the complaint have been submitted to a court of competent jurisdiction for determination or have been submitted to any other entity authorized by law or the parties to effect a resolution or settlement; or
  - (b) The board determines that the nature or complexity of the dispute described in the complaint is such that a court is the appropriate forum for the adjudication of the dispute.
- (3) The board may dismiss or close the complaint as established by rule of the board if any of the following conditions apply:
  - (a) The complainant does not respond to a board request and the request is necessary to the board's investigation of the complaint.
  - (b) The complainant does not allow the board to conduct one or more on-site meetings to mediate or investigate the complaint.
  - (c) The complainant does not permit the contractor against whom the complaint is filed to be present at an on-site investigation made by the board.
  - (d) The board determines that the contractor against whom the complaint is filed is capable of complying with recommendations made by the board relative to the complaint, but the complainant does not permit the contractor to comply with the recommendations. The board may refuse to accept or further process a complaint under this paragraph only if the contractor was licensed at the time the work was first performed and is licensed at the time the board makes its recommendations.**

[(d)] (e) The amount in controversy is less than an amount adopted by the board and not more than \$250.

*[(4) Upon acceptance of the complaint, the board shall give notice to the contractor against whom the complaint is made and shall initiate proceedings to determine board jurisdiction over the complaint. The board shall attempt to conduct one or more meetings on-site or by telephone to mediate a dispute. During mediation of a dispute, the board may recommend to the contractor such action as the board considers appropriate to compensate the complainant. If the contractor performs accordingly, the board shall give that fact due consideration in any subsequent disciplinary proceeding brought by the board.]*

*[(5) If the parties do not resolve or settle the complaint, except as provided in subsection (6) of this section, the complainant may recover payment from the bond of the contractor only by obtaining:]*

- [(a) A final judgment against the contractor issued by a court of competent jurisdiction; or]*
- [(b) An arbitration award against the contractor that a court has reduced to a final judgment.]*

*[(6) If the complaint is filed under ORS 701.140 (4), the complainant may recover payment from the bond of the contractor as provided in subsection (5)(a) of this section or by obtaining a final order is-*

sued by the Bureau of Labor and Industries that states an amount of unpaid wages that the licensed contractor owes under ORS 652.140 or ORS 653.010 to 653.261.]

[*(7) For purposes of subsections (5) and (6) of this section, "final" means that the judgment or order has become final by operation or law or on appeal.*]

[*(8) The board shall send the surety on the contractor bond required under ORS 701.068 a copy of the final judgment or bureau final order, and a copy of a determination issued by the board that the surety must pay the amount stated by the board. A determination issued by the board may not include payment of any attorney fees awarded in the final judgment or bureau final order. The determination issued by the board is an order in other than a contested case proceeding. The determination order is not recordable under ORS 701.153 (1) and (2) to create a lien.*]

**(4) Upon acceptance of the complaint, the board shall give notice to the contractor against whom the complaint is made and shall initiate proceedings to determine the validity of the complaint. If, after investigation, the board determines that a violation of this chapter or of any rule adopted thereunder has occurred, or damage has been caused by the contractor, the board may recommend to the contractor such action as the board considers appropriate to compensate the complainant. If the contractor performs accordingly, the board shall give that fact due consideration in any subsequent disciplinary proceeding brought by the board. The board may conduct one or more on-site meetings to mediate or investigate the complaint.**

**(5) Subject to section 58 of this 2011 Act, if the board is unable to resolve the complaint under subsection (4) of this section, the board may issue a contested case notice under ORS 183.415 and:**

**(a) Issue a proposed default order under ORS 183.417 to become effective only if a party does not request a contested case hearing; or**

**(b) Refer the matter for hearing.**

**(6) The board shall send a copy of the notice and any proposed order described in subsection (5) of this section to the surety on the contractor bond required by ORS 701.068.**

**SECTION 67.** ORS 701.146, as amended by section 47 of this 2011 Act, is amended to read:

701.146. For a complaint described in ORS 701.139 (2) or (3)(c) or a complaint under ORS 701.139 (3)(b) that a complainant elects to have resolved under this section:

(1) The person seeking to file the complaint with the Construction Contractors Board must:

(a) Bring an action on the dispute against the licensed contractor in a court of competent jurisdiction; or

(b) Initiate a proceeding to resolve the dispute through binding arbitration substantially in conformance with ORS 36.600 to 36.740.

(2) The complainant must file the complaint with the Construction Contractors Board by delivering to the board a copy of the complainant's court pleading or the demand for arbitration or other document necessary to initiate arbitration. The pleading, demand or other document must be accompanied by a completed board complaint form. The complainant must also give notice to the surety on the bond by delivering to the surety a copy of the complainant's court pleading or the demand for arbitration or other document necessary to initiate arbitration and a copy of the completed board complaint form. Delivery to the board and the surety must be accomplished by certified mail, return receipt requested, no later than the earlier of:

(a) The 90th day after filing the court action or after filing or making the arbitration demand or other initiation of arbitration;

(b) The 14th day before the first day of trial or arbitration; or

(c) The 30th day before:

(A) The court issues a judgment in the action; or

(B) The arbitrator issues an award on the arbitration.

(3) Filing the complaint with the board under subsection (2) of this section constitutes filing the complaint for purposes of establishing timeliness of the complaint under ORS 701.143 and priority of the complaint for possible payment from the bond under ORS 701.157.

(4) Except as provided in this subsection and subsection (7) of this section, if the complainant properly gives notice to the surety under subsection (2) of this section, a judgment or award against the contractor entered in the action or arbitration is binding on the surety. If the complainant delivers the notice required under subsection (2) of this section to the wrong surety, the surety receiving the notice may avoid being bound by a judgment or award by delivering notice of the mistake to the complainant or the complainant's attorney of record, and to the board, on or before the 30th day after the surety receives notice under subsection (2) of this section. Delivery of the notice of mistake must be by certified mail, return receipt requested, or by facsimile machine or other form of transmission with an acknowledgment of receipt.

(5) A surety under subsection (2) of this section has an absolute right to intervene in an action or arbitration brought or initiated under subsection (1) of this section. A complainant may not join a surety as a party to an action or arbitration unless the complainant disputes the validity or timeliness of the surety's notice of mistake or the surety disputes the validity or timeliness of the delivery to the surety of the notice required by subsection (2) of this section. If the surety elects to intervene or is joined as a party, the surety is bound by all issues of fact and law determined by the court or arbitrator and may not seek board review of those determinations.

(6) If a court issues a judgment on an action, or reduces an arbitration award to judgment, against a contractor on a complaint described in subsection (1) of this section, the complainant must deliver a certified copy of the judgment to the board and to the surety no later than the 30th day after entry of the judgment in order to maintain the complaint and possibly receive payment from the bond. The entry of a final judgment against the contractor concludes the contractor's involvement in any proceedings to determine whether the complaint is subject to payment from the bond. The complainant and the surety are the only parties to the administrative process set forth in subsection (7) of this section.

(7) Upon receipt of a timely delivered certified copy of the judgment as described in subsection (6) of this section, the board shall issue a [*determination that the surety must pay the amount stated by the board. The determination issued by the board is an order in other than a contested case proceeding. The determination shall include*] **proposed order** in the amount of the judgment together with any costs, interest and attorney fees awarded under the judgment, to the extent that the judgment, costs, interest and fees are within the jurisdiction of the board. The board's determination of the complaint is limited to whether the complaint comes within the jurisdiction of the board and is subject to payment by the surety. **The board shall issue the proposed order in a form that indicates the surety's maximum liability to the complainant. If a hearing is not requested within the time set forth in the proposed order, the proposed order becomes final without any further action by the board. If a hearing is requested, unless review of an issue is precluded under subsection (5) of this section, the board may determine:**

(a) **Whether the complaint was timely filed with the board as provided in ORS 701.143.**

(b) **Whether the surety received timely notice as provided in subsections (2) and (6) of this section.**

(c) **Whether the complaint is for work subject to this chapter.**

(d) **The extent of the surety's liability to the complainant.**

**SECTION 68.** ORS 701.149, as amended by section 48 of this 2011 Act, is amended to read:

701.149. (1) [*If the Construction Contractors Board suspends the processing of a complaint because of the complaint having been submitted to a court or arbitrator or because of a court having stayed action on the complaint,*] **An arbitration conducted under section 58 of this 2011 Act must be held before an administrative law judge assigned under ORS 183.605 to 183.690 to act as arbitrator on behalf of the Construction Contractors Board. The assignment of an administrative law judge to act as arbitrator is subject to a request for a different arbitrator under ORS 183.645 or a rule adopted pursuant to ORS 183.645.**

(2) **If a party to a complaint under ORS 701.145 requests a contested case hearing, the board shall schedule the hearing.**

(3) The board may adopt rules governing the avoidance of a contested case hearing. The rules may include, but need not be limited to, a limit on the time period during which a party to a complaint may avoid a contested case hearing by filing a court action.

(4) Contested case hearings before the board must be conducted by an administrative law judge assigned under ORS 183.605 to 183.690. Notwithstanding ORS 670.325, the board may delegate authority to the administrative law judge to issue a final order in any matter.

(5) In assigning administrative law judges for arbitration and contested case hearings conducted under this section, the chief administrative law judge of the Office of Administrative Hearings established under ORS 183.605 shall defer to board requests.

(6) If a complainant to the board files a court action, the board may require that the complainant provide status reports on the pending court action [or arbitration]. The board may dismiss or close a complaint filed under ORS 701.139 if the complainant fails to submit status reports on a pending court action [or arbitration].

[(2)] (7) ORS 183.605 to 183.690 do not limit in any way the ability of the board to make full use of alternative dispute resolution, including mediation or [referral for] arbitration, to resolve complaints against contractors filed under ORS 701.139.

**SECTION 69.** ORS 701.150, as amended by section 49 of this 2011 Act, is amended to read:

701.150. [(1) If a licensed contractor fails to pay a complainant amounts due under a court judgment or under a final order of the Bureau of Labor and Industries, the Construction Contractors Board shall issue a determination stating the amount that a surety must pay the complainant. The surety shall pay the amount required under the determination as follows:]

[(a) If the complaint was filed under ORS 701.145, the surety shall pay the amount from a bond required for a residential contractor.]

[(b) If the complaint was filed under ORS 701.146, the surety shall pay the amount from a bond required for a commercial contractor.]

**(1) A Construction Contractors Board final order that is not paid by the contractor and that:**

**(a) Arises out of a complaint filed under ORS 701.145 must be satisfied from a bond required for a residential contractor.**

**(b) Arises out of a complaint filed under ORS 701.146 must be satisfied from a bond required for a commercial contractor.**

**(2) If a board final order is not paid by the contractor, the board shall notify the surety on the bond.** The surety may not pay on a complaint until the surety receives notice from the board that the complaint is ready for payment.

(3) Notwithstanding ORS 701.153 and 701.157, a bond is not subject to payment for a complaint that is filed more than 14 months after the earlier of:

(a) The expiration or cancellation date of the license that was in force when the work that is the subject of the complaint was completed or abandoned; or

(b) The date that the surety canceled the bond.

**SECTION 70.** ORS 701.153, as amended by section 50 of this 2011 Act, is amended to read:

701.153. (1) If an order of the Construction Contractors Board **that** determines a complaint [against a residential contractor that was filed with the board prior to July 1, 2011, and the order] **under ORS 701.145** becomes final by operation of law or on appeal and remains unpaid 10 days after the date the order becomes final, the complainant may file the order with the county clerk in any county of this state.

(2) Upon receipt [of an order described in subsection (1) of this section], the clerk shall record the order in the County Clerk Lien Record. In addition to any other remedy provided by law, recording an order [described in subsection (1) of this section] in the County Clerk Lien Record pursuant to the provisions of this section has the effect provided for in ORS 205.125 and 205.126, and the order may be enforced as provided in ORS 205.125 and 205.126.



(3)(a) Payments from the surety bond of a residential contractor pursuant to [a board determination under ORS 701.145] **board order and notice** are satisfied in the following priority in any 90-day period:

(A) Board [determinations] **orders** as a result of complaints against a residential contractor by the owner of a residential or small commercial structure have payment priority to the full extent of the bond over all other types of complaints.

*[(B) If the determinations described in subparagraph (A) of this paragraph do not exhaust the bond, then amounts due under board determinations for all other types of residential or small commercial structure complaints filed with the board within that 90-day period may be paid from the bond, except that the total amount paid from any one bond to nonowner complainants may not exceed \$3,000.]*

**(B) If the complaints described in subparagraph (A) of this paragraph do not exhaust the bond, then amounts due as a result of all other types of residential or small commercial structure complaints filed within that 90-day period may be satisfied from the bond, except that the total amount paid from any one bond to nonowner complainants may not exceed \$3,000.**

(b) A 90-day period begins on the date the first complaint is filed with the board. Subsequent 90-day periods begin on the date the first complaint is filed with the board after the close of the preceding 90-day period.

*[(4) If the total amount payable under determinations issued by the board for complaints against a residential contractor filed with the board within 90 days after the board receives notice of the first complaint against the contractor exceed the amount of the bond available for payment, subject to the priorities under this section, the board shall decide how payment of the determined amounts from the bond is to be apportioned.]*

*[(5) If the total amount payable under determinations issued by the board as a result of complaints that were filed with the board within 90 days after the board receives notice of the first complaint do not exceed the amount of the bond available for payment, those determinations have payment priority over amounts due under determinations resulting from subsequently filed complaints.]*

*[(6) The total amount paid from a residential contractor bond for costs and interest under all determinations issued by the board under ORS 701.145 may not exceed \$3,000.]*

**(4) If the total complaints filed with the board against a residential contractor within 90 days after the board receives notice of the first complaint against the contractor exceed the amount of the bond available for those complaints, the bond shall be apportioned as the board determines, subject to the priorities established under this section.**

**(5) If the total amounts due as a result of complaints filed with the board within 90 days after the first complaint is filed do not exceed the amount of the bond available for those complaints, all amounts due as a result of complaints filed within the 90-day period shall have priority over all complaints subsequently filed until the amount of the bond available for the payment of complaints is exhausted.**

**(6) The total amount paid from a residential contractor bond for costs, interest and attorney fees may not exceed \$3,000.**

**SECTION 71.** ORS 701.180, as amended by section 51 of this 2011 Act, is amended to read:

701.180. Notwithstanding the provisions of ORS 36.600 to 36.740, any other provision of law or any contractual provision, failure of a contractor to initiate mediation or arbitration proceedings within 30 days after notification by the Construction Contractors Board of a complaint under ORS 701.145 is a waiver by the contractor of any contractual right to [a] mediation or arbitration. [process in lieu of mediation by the board under ORS 701.145. If the parties do not resolve or settle the dispute pursuant to board mediation under ORS 701.145, unless otherwise provided by law regarding a dispute described under ORS 652.140 or 653.010 to 653.261, the complainant must comply with any contractual provision for mediation or arbitration of the dispute as a condition for obtaining the judgment required under ORS 701.145 (5).]

**SECTION 72.** ORS 701.235, as amended by section 52 of this 2011 Act, is amended to read:

701.235. (1) The Construction Contractors Board shall adopt rules to carry out the provisions of this chapter including, but not limited to, rules that:

- (a) Establish language for surety bonds;
- (b) Establish processing requirements for different types of complaints described in this chapter;
- (c) Limit whether a complaint may be processed by the board if there is no direct contractual relationship between the complainant and the contractor;

(d) Subject to ORS [701.145,] 701.153 and 701.157, exclude or limit recovery from the contractor's bond required by ORS 701.068 of amounts awarded by a court or arbitrator for interest, service charges, costs and attorney fees arising from commencing the arbitration or court action and proving damages; and

(e) Designate a form to be used by an owner of residential property under ORS 87.007 for the purpose of indicating the method the owner has selected to comply with the requirements of ORS 87.007 (2) or to indicate that ORS 87.007 (2) does not apply.

(2) The board may adopt rules prescribing terms and conditions under which a contractor may substitute a letter of credit from a bank authorized to do business in this state instead of the bond requirements prescribed in ORS 701.068.

**SECTION 73.** (1) Sections 56 and 58 of this 2011 Act and the amendments to ORS 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.150, 701.153, 701.180 and 701.235 by sections 59 to 72 of this 2011 Act become operative July 1, 2017, and apply to complaints filed with the Construction Contractors Board on or after July 1, 2017.

(2) The board shall complete the processing and resolution of any complaint filed with the board prior to July 1, 2017, and pending on July 1, 2017, in accordance with ORS 701.005, 701.068, 701.088, 701.117, 701.133, 701.139, 701.140, 701.145, 701.146, 701.149, 701.150, 701.153, 701.180 and 701.235 as amended and in effect immediately prior to July 1, 2017. Any determination authorized under this subsection is payable as provided under ORS 701.068, 701.145, 701.146, 701.150 and 701.153 as amended and in effect immediately prior to July 1, 2017.

#### PROJECT CLEAN SLATE

**SECTION 74.** Notwithstanding any other provision of law, during the biennium beginning July 1, 2011, the Department of Justice is authorized to grant to Project Clean Slate an amount not to exceed \$300,000 from moneys appropriated to the department, out of the General Fund, for the biennium beginning July 1, 2011.

#### PUBLIC SAFETY

**SECTION 75.** Notwithstanding ORS 180.180, the amount of \$6,000,000 is transferred from the Department of Justice Operating Account to the General Fund for general governmental purposes. The transfer shall be made on the effective date of this 2011 Act or July 1, 2011, whichever is later.

#### DEPARTMENT OF REVENUE

**SECTION 76.** Notwithstanding and in lieu of section 7 (4), chapter 710, Oregon Laws 2009, the amount of \$2,600,000 is transferred from the Tax Amnesty Fund to the General Fund for general governmental purposes. The transfer shall be made on the effective date of this 2011 Act or July 1, 2011, whichever is later.

**SECTION 77.** (1) Notwithstanding ORS 293.205 to 293.225, on a date determined by the State Treasurer and the Director of the Department of Revenue, the State Treasurer shall transfer the amount of \$19 million of unexpended moneys in the Common School Fund to the credit of the Senior Property Tax Deferral Revolving Account established under ORS 311.701.

(2) As soon as practicable after June 15, 2013, the Department of Revenue shall transfer the amount of \$19 million, plus interest at a rate equal to the average positive rate of interest earned on all other unexpended moneys from the Common School Fund invested over the period of time beginning with the date of the transfer required under subsection (1) of this section and ending on June 1, 2013, from the Senior Property Tax Deferral Revolving Account to the State Treasurer for deposit in the Common School Fund.

(3) Notwithstanding subsection (2) of this section:

(a) If, on February 15, 2013, the Department of Revenue determines that the balance in the Senior Property Tax Deferral Revolving Account on June 15, 2013, will not be sufficient to make the transfer required under subsection (2) of this section, the Department of Revenue shall, not later than March 15, 2013, submit a report to the Legislative Assembly that:

(A) Explains the impact of the reforms made by chapter \_\_, Oregon Laws 2011 (Enrolled House Bill 2543), on the homestead property tax deferral program;

(B) Includes revenue projections for the program and an assessment of the long-term viability of the program; and

(C) Recommends changes necessary to ensure the long-term viability of the program without further temporary transfers of funds.

(b) If, on June 3, 2013, the Department of Revenue determines that the balance in the Senior Property Tax Deferral Revolving Account will not be sufficient to make the transfer required under subsection (2) of this section, the Department of Revenue shall, as soon as practicable, transfer to the State Treasurer for deposit in the Common School Fund any positive balance in the Senior Property Tax Deferral Revolving Account in excess of the amounts required to be paid to the respective county tax collectors pursuant to ORS 311.676.

(4)(a) Upon receipt of a report pursuant to subsection (3)(a) of this section, the Legislative Assembly shall make a determination of the long-term viability of the homestead property tax deferral program and consider alternatives to the program, including curtailment to ensure the long-term viability of the program and elimination of the program.

(b) If the Department of Revenue determines pursuant to subsection (3)(b) of this section that there are insufficient funds to make the transfer required under subsection (2) of this section, the Legislative Assembly shall, not later than June 15, 2013, appropriate to the credit of the Common School Fund:

(A) An amount equal to the difference between the amount required to be transferred under subsection (2) of this section and any amount actually transferred pursuant to subsection (3)(b) of this section; or

(B) If there is no positive balance in the Senior Property Tax Deferral Revolving Account as described in subsection (3)(b) of this section, the amount required under subsection (2) of this section.

## OREGON GOVERNMENT ETHICS COMMISSION

**SECTION 78.** Section 8b, chapter 877, Oregon Laws 2007, as amended by section 24, chapter 68, Oregon Laws 2009, is amended to read:

**Sec. 8b.** The amendments to ORS 171.772 by section 8a, chapter 877, Oregon Laws 2007, become operative January 1, [2013] 2015.

**SECTION 79.** Section 9e, chapter 877, Oregon Laws 2007, as amended by section 25, chapter 68, Oregon Laws 2009, is amended to read:

**Sec. 9e.** The amendments to ORS 244.290 by section 9d, chapter 877, Oregon Laws 2007, become operative January 1, [2013] 2015.

## LEGISLATIVE ASSEMBLY

**SECTION 80.** Notwithstanding ORS 171.072 (4), a member of the Legislative Assembly may not receive an allowance for expenses incurred in the performance of official duties during any period in the month of June 2011 when the Legislative Assembly is not in session.

**SECTION 81.** ORS 171.305 is amended to read:

171.305. (1) The proceeds from the sale of an edition or publication made pursuant to ORS 171.275 shall be deposited in the State Treasury to the credit of a revolving account for the use of the Legislative Counsel Committee in publishing and distributing future editions or publications. The account, to be known as the ORS Revolving Account, is continuously appropriated to the committee for this purpose.

(2) There shall also be deposited to the credit of the ORS Revolving Account any moneys received through the sale of a medium of publication belonging to the Legislative Counsel Committee or any moneys received by the committee in connection with the use of a medium, or material printed with a medium pursuant to ORS 171.295.

(3) The Legislative Counsel Committee, from time to time, may cause to be transferred from the ORS Revolving Account to the General Fund the moneys that the committee considers unnecessary for use in publishing and distributing future editions or publications.

(4) Any unexpended and unobligated balance in the ORS Revolving Account in excess of [\$400,000] **\$500,000** as of July 1 of any odd-numbered year, as certified by the Legislative Counsel, shall be transferred from the account to the General Fund to be available for general governmental expenditures.

## HUMAN SERVICES

**SECTION 82.** If House Bill 2049 becomes law, section 6, chapter \_\_\_, Oregon Laws 2011 (Enrolled House Bill 2049), is repealed.

**SECTION 83.** Notwithstanding ORS 412.124, for the biennium beginning July 1, 2011, the Department of Human Services may provide aid described in ORS 412.124 subject to available funding as approved in the legislatively adopted or legislatively approved budget for the department.

(2) As used in this section:

(a) "Legislatively adopted budget" has the meaning given that term in ORS 291.002.

(b) "Legislatively approved budget" has the meaning given that term in ORS 291.002.

**SECTION 84.** Section 19, chapter 827, Oregon Laws 2009, is amended to read:

**Sec. 19.** Notwithstanding section 24, chapter 736, Oregon Laws 2003, for the biennium beginning July 1, [2009] **2011**, the Department of Human Services may limit *[the administrative cost and property expense components of the allowable costs that are reimbursed pursuant to section 24 (4)(f), chapter 736, Oregon Laws 2003]* **reimbursement paid to Medicaid-certified long term care facilities to the rates in effect on June 30, 2011**, in accordance with the legislatively adopted budget.

**SECTION 85.** Section 20, chapter 827, Oregon Laws 2009, is amended to read:

**Sec. 20.** Section 19 *[of this 2009 Act]*, **chapter 827, Oregon Laws 2009**, is repealed on June 30, [2011] **2013**.

**SECTION 86.** (1) Notwithstanding ORS 427.340, during the period beginning July 1, 2012, and ending June 30, 2013, the Department of Human Services may transfer from the Community Housing Trust Account established by ORS 427.340 to the Department of Human Services Account established by ORS 409.060 no more than \$6,950,134.

(2) Moneys transferred from the Community Housing Trust Account under subsection (1) of this section may be used only for services provided to children and adults with intellectual or other developmental disabilities.

## EDUCATION

**SECTION 87.** Section 5, chapter 755, Oregon Laws 2009, is amended to read:

**Sec. 5.** Section 4, **chapter 755, Oregon Laws 2009**, [of this 2009 Act] is repealed on January 2, 2012.

(2) Any moneys remaining in the Oregon School Facilities Task Force Fund on January 2, 2012, that are unexpended, unobligated and not subject to any conditions shall [revert to the General Fund] **be transferred to the Administrative Services Economic Development Fund established under ORS 461.540.**

## ECONOMIC DEVELOPMENT

**SECTION 88.** Section 5, chapter 93, Oregon Laws 2010, as amended by section 8, chapter 93, Oregon Laws 2010, is repealed.

**SECTION 89.** Section 9, chapter 93, Oregon Laws 2010, is amended to read:

**Sec. 9.** Sections 2 to [5 of this 2010 Act] **4, chapter 93, Oregon Laws 2010**, are repealed on June 30, 2013.

**SECTION 90.** Section 10, chapter 93, Oregon Laws 2010, is amended to read:

**Sec. 10.** (1) All moneys remaining in the Tax Enforcement Fund on [June 30, 2011,] **the effective date of this 2011 Act** shall be transferred to the General Fund.

(2) All moneys remaining in the Building Opportunities for Oregon Small Business Today Account on June 30, 2013, shall be transferred to the General Fund.

[3) All moneys remaining in the Tax Enforcement Fund on June 30, 2013, shall be transferred to the General Fund.]

## ADMINISTRATIVE

**SECTION 91.** Notwithstanding ORS 283.076, the amount of \$9,101,000 is transferred from the Oregon Department of Administrative Services Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on the effective date of this 2011 Act, or July 1, 2011, whichever is later.

## OREGON HEALTH AUTHORITY

**SECTION 92.** ORS 475.304 is amended to read:

475.304. (1) The Oregon Health Authority shall establish by rule a marijuana grow site registration system to authorize production of marijuana by a registry identification cardholder, a designated primary caregiver who grows marijuana for the cardholder or a person who is responsible for a marijuana grow site. The marijuana grow site registration system adopted must require a registry identification cardholder to submit an application to the authority that includes:

- (a) The name of the person responsible for the marijuana grow site;
- (b) The address of the marijuana grow site;
- (c) The registry identification card number of the registry cardholder for whom the marijuana is being produced; and
- (d) Any other information the authority considers necessary.

(2) The authority shall issue a marijuana grow site registration card to a registry identification cardholder who has met the requirements of subsection (1) of this section.

(3) A person who has been issued a marijuana grow site registration card under this section must display the registration card at the marijuana grow site at all times when marijuana is being produced.

(4) A marijuana grow site registration card must be obtained and posted for each registry identification cardholder for whom marijuana is being produced at a marijuana grow site.

(5) All usable marijuana, plants, seedlings and seeds associated with the production of marijuana for a registry identification cardholder by a person responsible for a marijuana grow site are the

property of the registry identification cardholder and must be provided to the registry identification cardholder upon request.

(6)(a) The authority shall conduct a criminal records check under ORS 181.534 of any person whose name is submitted as a person responsible for a marijuana grow site.

(b) A person convicted of a Class A or Class B felony under ORS 475.840 to 475.920 for the manufacture or delivery of a controlled substance in Schedule I or Schedule II may not be issued a marijuana grow site registration card or produce marijuana for a registry identification cardholder for five years from the date of conviction.

(c) A person convicted more than once of a Class A or Class B felony under ORS 475.840 to 475.920 for the manufacture or delivery of a controlled substance in Schedule I or Schedule II may not be issued a marijuana grow site registration card or produce marijuana for a registry identification cardholder.

(7) A registry identification cardholder or the designated primary caregiver of the cardholder may reimburse the person responsible for a marijuana grow site for the costs of supplies and utilities associated with the production of marijuana for the registry identification cardholder. No other costs associated with the production of marijuana for the registry identification cardholder, including the cost of labor, may be reimbursed.

**(8) The authority may adopt rules imposing a fee in an amount established by the authority for registration of a marijuana grow site under this section.**

**SECTION 93.** Notwithstanding ORS 431.832 (2), the amount of \$1,733,000 is transferred from the Tobacco Use Reduction Account to the General Fund for general governmental purposes. The transfer shall be made on the effective date of this 2011 Act or July 1, 2011, whichever is later.

#### LOTTERY

**SECTION 94.** (1) Notwithstanding ORS 461.558, the lottery ending balance for the biennium beginning July 1, 2011, shall not be transferred as provided in ORS 461.558 (2). The lottery ending balance for the biennium beginning July 1, 2011, shall be maintained in the Administrative Services Economic Development Fund.

(2) As used in this section, "lottery ending balance" has the meaning given that term in ORS 461.558.

#### INSURANCE FUND

**SECTION 95.** Notwithstanding ORS 30.282 and 278.425, the amount of \$5,000,000 is transferred from the Insurance Fund to the General Fund for general governmental purposes. The transfer shall be made on the effective date of this 2011 Act or July 1, 2011, whichever is later.

#### TRANSFERS

**SECTION 96.** The transfers described in sections 27, 75, 76, 91, 93 and 95 of this 2011 Act shall be made from moneys maintained, on the effective date of this 2011 Act, in the funds or accounts from which the transfers are made.

#### CAPTIONS AND EMERGENCY CLAUSE

**SECTION 97.** The unit captions used in this 2011 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2011 Act.

**SECTION 98.** This 2011 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2011 Act takes effect on its passage.

Passed by Senate June 29, 2011

.....  
Robert Taylor, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House June 30, 2011

.....  
Bruce Hanna, Speaker of House

.....  
Arnie Roblan, Speaker of House

Received by Governor:

.....M,....., 2011

Approved:

.....M,....., 2011

.....  
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2011

.....  
Kate Brown, Secretary of State







# BUDGET NARRATIVE

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## AGENCY SUMMARY NARRATIVE

The Oregon Department of Aviation (ODA) is responsible for managing and coordinating the state of Oregon's vital general aviation system. The general aviation system includes all civilian flying activities except scheduled passenger airline service, including recreational, business and emergency response flying. Founded in 1921 as the first government aviation agency in the United States, ODA is chiefly responsible for matters relating to continuing the development and the safety of aviation as a part of the state's transportation system. ODA's mission is to preserve and enhance aviation for Oregon's communities. ODA serves the state of Oregon through its three-fold focus of advocating for the economic growth, infrastructure improvement, and safe operation of aviation in Oregon.

In addition to maintaining and operating the 28 airports owned by State of Oregon, the department also completes mandatory compliance inspections of the State's 97 public use airports on a tri-annual basis. The department is also responsible for registering and licensing aircraft residing in the state and licensing Oregon pilots. In addition to pilot and aircraft licensing, the department also licenses more than 450 public and private use airports, heliports and landing strips throughout the state.

ODA's overarching activities also include overseeing the Oregon Aviation System Plan, providing administrative and technical support for community airport planning and development, tall structure review and airspace analysis for local jurisdictions, administering the statewide Pavement Maintenance Program with all public use airports, facilitating and supporting the Federal Aviation Administration's statewide capital improvement program and conducting aviation related public education programs. All of these programs and functions are currently carried out by a staff of 13 employees.

A seven-member Aviation Board, appointed by the Governor, provides policy direction to the Director and the Department in administering the laws of the state related to the development, management, education and promotion of Oregon's aviation system.

The Aviation Board, supported by the Department of Aviation, has initiated the development and growth of an Oregon Aviation Industry Cluster. In coordination with the Oregon Business Council and Business Oregon, ODA is working to harness the economic potential of over 200 aviation related businesses throughout the state through the Business Cluster model of economic development. The agency is working with stakeholders from private industry, education and government agencies to help organize an Executive Steering Committee to make the Aviation Industry Cluster self-sustaining.

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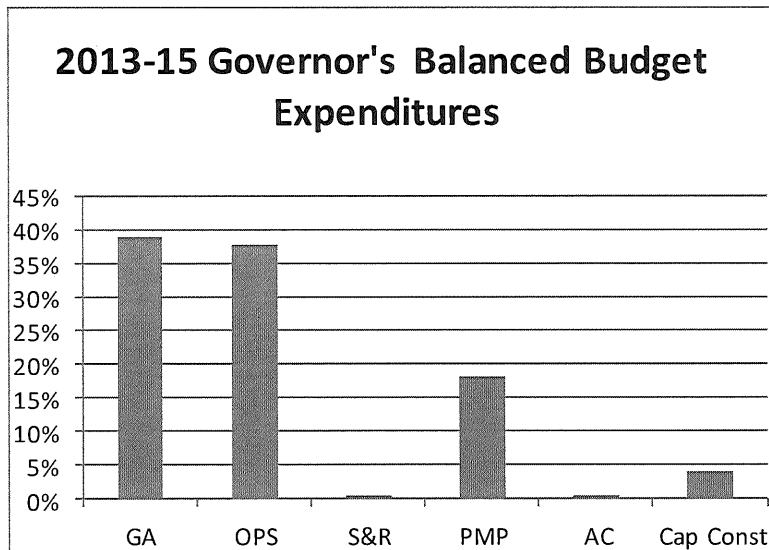
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# BUDGET NARRATIVE

## Budget Summary Graphics

**Budget Summary Graphic no 1:** How the budget is allocated among programs or activities.

The Department's largest expenditures of Other Funds are in support of Personal Services and Services and Supplies within the Operations Program budget. This provides for the general management and operation of the agency. The Operations program fully funds maintenance and projects at the 16 non-NPIAS state owned airports.



**GA** is the General Aviation Entitlements program which is for airport renewal and development projects for the state's 12 federally funded airports.

**OPS is the** Operations program which includes the administrative operations, technical support and policy body of the department

**S&R** is the Search and Rescue Program funded by Pilot registration

**PMP** is the statewide Pavement Maintenance Program funded by fuel tax for 66 paved public use airports in the state.

**AC** is the Aircraft Registration Program

**Cap Const** is the Capital Construction Program.

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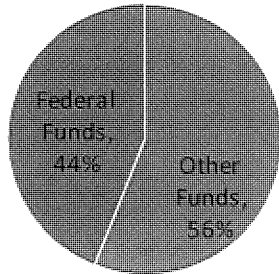
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# BUDGET NARRATIVE

## 2013-2015 Governor's Budget Expenditure by Fund Type



**Budget summary Graphic no 2:** This graph displays expenditure distributions by fund type.

### Funding Sources for ODA Programs:

**Other Funds:** For ODA, over 50% of Other Funds revenue is received as a transfer of fuel tax revenue from Oregon Department of Transportation. The fuel tax related to aviation is currently levied at 1 cent per gallon for Jet Fuel and 9 cents per gallon for AVGAS. This revenue is allocated by statute as 55% to Operations and 45% to the Pavement Maintenance Program (PMP)

**Other Funds Capital Construction** These funds are used to match the Federal Aviation Administration (FAA) capital construction grants. This match is 5% for projects begun prior to Feb 2012 FAA Reauthorization bill and 10% for projects begun after the FAA reauthorization bill. The program funds renewal development and capital projects to upgrade renew or improve airport infrastructure at the state's 12 federally funded

airports that are part of the National Plan of Integrated Airport System (NPIAS).

**Federal Funds:** Grants received from the Federal Aviation Administration (FAA) for airport projects that address safety, operations and infrastructure development at National Plan of Integrated Airports System (NPIAS) state owned airports in Oregon. There are fifty seven airports in Oregon that are part of the FAA's NPIAS including 12 owned by the state. Each of the state owned NPIAS airports are allocated Non-primary Entitlement funds at \$150,000 per year from the FAA. The money is not made available until actually required for projects. Non-Primary Entitlement funds are available for 4 years and if not used within 4 years are returned to the FAA. These funds are reimbursable if conditions imposed by 39 grant assurances are not met.

**Federal Funds Capital and non-capital Construction:** Department of Aviation applies for and receives FAA design and construction grants at 90% (as of Feb 2012) of project construction costs. The program funds all capital and improvement projects to upgrade or improve airport infrastructure at airports that are part of the National Plan of Integrated Airport System (NPIAS).

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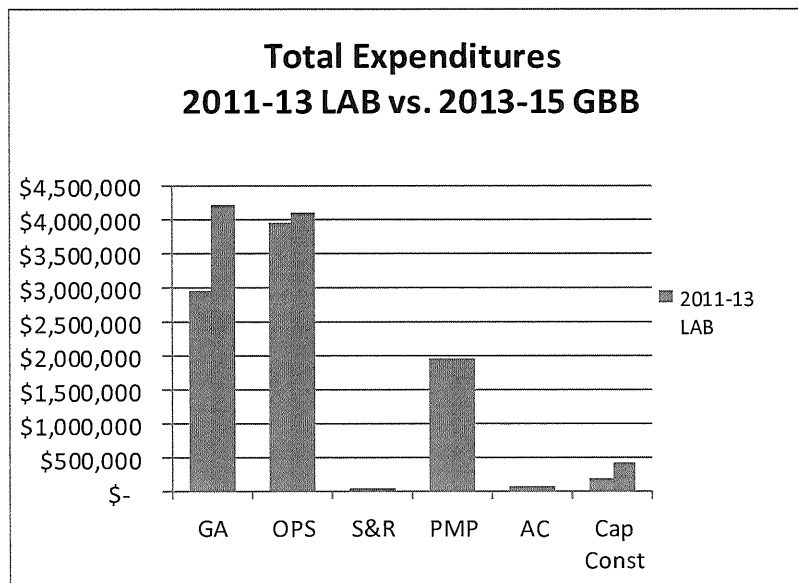
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# BUDGET NARRATIVE

## Budget Summary Graphic no 3: Comparison of 2011-2013 Legislatively Approved Budget (with the 2013-2015 Governor's Balanced Budget.)



The Governor's Balanced Budget (GBB) requested budget for the 2013-2015 biennium reflects standard inflationary increases with the exception of Attorney General fees and State Government Service Charges. These budget items align to the inflation, rates and assessments set above standard by the Department of Administrative Services. The GBB also reflects existing salary packages approved by the legislature. In addition, it includes Policy Option Packages requested for the 2013-2015 biennium.

- **GA** is the General Aviation Entitlements program which is for airport renewal and development projects at the state's 12 federally funded NPIAS airports.
- **OPS** is the Operations program which includes the administrative operations, technical support, airport maintenance and the policy body of the department.
- **S&R** is the Search and Rescue Program funded by Pilot registration.
- **PMP** is the statewide Pavement Maintenance Program funded by fuel tax.
- **AC** is the Aircraft Registration Program.
- **Cap Const** is the Capital Construction Program.

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# BUDGET NARRATIVE

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**MISSION STATEMENT** – The Oregon Department of Aviation’s mission is to support Oregon communities by preserving and enhancing aviation. This includes promoting economy and jobs in the aviation industry and promoting safety at Oregon’s 97 public use airports including the 28 airports owned or operated by Department of Aviation.

## **STATUTORY AUTHORITY**

**The Oregon Department of Aviation’s activities and authorities are covered by ORS 197 Land Use Planning; 319 Aviation Fuels tax; and 835 – 838 Aviation Administration, Airports and Landing Fields, Aircraft Operations and Airport Districts.**

### **Work required by Statute:**

- Plan for the development of airports, state airways, airplane industries and aviation (ORS 835.015)
- Cooperate with other governmental agencies in the development of aeronautical activities (ORS 835.015; ORS 197)
- Plan, establish, construct, enlarge, improve, maintain, equip, operate, regulate, protect and police airports and air navigation facilities (ORS 836.025)
- Fund and manage a program to maintain and preserve the pavements used for runways, taxiways and aircraft parking areas at public use airports in this state. (ORS 836.072; ORS 319)
- Help communities obtain federal and other funds for airport or facility construction, improvement or maintenance (ORS 836.020)
- Conduct airport site approval (ORS 836.085)
- Grant annual airport licenses (ORS 836.105)
- Make determinations regarding issuance of a permit to set aside a particular area of the shore for a landing field for aircraft and issue permits for approved requests (ORS 836.515 and 836.520).
- Develop rules and standards that define physical hazards to air navigation. Determine necessity of marking and/or lighting for hazards to air navigation. (ORS 836.530)
- Encourage and support then continued operation and vitality of Oregon’s airports through compatible airport zoning standards. Develop list of airports described in ORS 836.608 and ORS 836.610(1) [ORS 836.610(2)] designated as vital to Oregon’s aviation system.

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## BUDGET NARRATIVE

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- Promote economic development at Oregon airports through the design and utilization of a commercial/industrial through-the-fence program. (ORS 836.640)
- Register pilots and aircraft (ORS 837.020 and 837.040)
- Issue aircraft dealer licenses (ORS 837.075)
- Improve and maintain state-owned airports (ORS 835.025)

Key roles and functions include:

- Promulgate and implement aviation policies established by the Oregon Aviation board;
- Oversight and management of the Oregon Aviation Plan as an integral portion of the Oregon Transportation plan;
- Assist communities in all matters related to aviation (air service, land use, airspace planning, etc.);
- Manage the statewide Pavement Maintenance Program;
- Conduct safety inspections of public use airports;
- Register and issue permits for aircraft dealers, public and private use airports, pilots and non-military aircraft based in Oregon;
- Manage initiatives and programs to enhance aviation, e.g., public/private partnerships, aviation education;
- Manage aviation and aviation related land use administrative rules;
- Support general aviation associations;
- Own and operate 28 state airports and facilities.

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# BUDGET NARRATIVE

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## Agency Two Year Plan

1. Protect Public-Use Airports:
  - a. Assist jurisdictions with attaining compliance with Airport Planning Rule. (OAR 660-013)
  - b. Advocate for policies and funding favorable for Oregon airports.
2. Leverage Technology to Enhance General Aviation Programs:
  - a. Implement web-based accessibility for registration programs.
  - b. Develop and mature information systems into state of the art database systems.
  - c. Work with the Federal Aviation Administration to advance the use of NextGen and satellite-based navigation, weather, and communications systems in Oregon.
  - d. Implement Electronic Airport Layout Plans and make them accessible from agency website.
3. Support Communities through Economic Development:
  - a. Implement legislation to allow Through-the-Fence/Public-Private Partnership Program at non-commercial public-use airports.
  - b. Support and encourage Oregon aviation Industry cluster that promotes aviation related jobs and businesses.
  - c. Support retention and expansion of commercial air services
  - d. Ensure that all of the Non-Primary Entitlement (NPE) funds, as distributed by the Federal Aviation Administration (FAA) are being used for airport improvement projects at Oregon's general aviation airports. (SCIP program).
4. Improve Safety and Operating Condition of State-owned/operated airports:
  - a. Construct required safety improvement projects (Five-Year Capital Improvements Plan).
  - b. Attempt to make each airport financial self-sustainability by allocating costs to users.
  - c. Construct Control Tower at Aurora State Airport. Operate tower under FAA Contract Tower Program.
  - d. Maintain state-owned/operated airports efficiently and effectively. (Pre-positioned equipment, local agreements).

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## BUDGET NARRATIVE

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- e. Attain sufficient staffing levels for operations and maintenance by increasing revenue or reducing workload.
  - f. Improve security accessibility, infrastructure and safety (mishap free separation of vehicle/aircraft)
5. Protect and Enhance Aviation:
- a. Support higher-education and promotion of industries, infrastructure and jobs in aviation disciplines.
  - b. Assist airport sponsors/communities with construction of critical Airside Facilities per the State Aviation System Plan (runway lighting, instrument approaches, and weather stations "AWOS").
  - c. Publish and update statewide infrastructure requirements of the Oregon Aviation Systems Plan, and Economic Impact Study.
  - d. Provide aviation consultation and services, including air flight and fleet management services for governmental agencies, consultation and assistance for emergency response services, and coordination with Transportation Security Administration and Federal Aviation Administration, and Departments of Transportation.
  - e. Support aviation-related outreach, education, search-and-rescue programs, and other support programs.
  - f. Encourage availability of non leaded aviation fuels as a replacement for 100 Low Lead AVGAS.

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# BUDGET NARRATIVE

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## 2013-2022 10-YEAR PLAN

Aviation links Oregon's citizens and businesses to the rest of the world. Each year Oregon's aviation industry supports more than 84,000 jobs with \$ 2.776 Billion in wages and \$ 8.273 Billion in business sales annually in the state's economy.

### 10 year outcomes for Department of Aviation

- Promote economic development through airport transportation infrastructure development at state owned NPIAS airports and planning coordination with FAA and statewide airport sponsors. See LC 335
- Assist local communities with aviation economic development via legislative Concept LC 335
- Promote job growth at state airports (800 plus jobs at AURORA) via Through the Fence (Public/Private venture).
- Provide environment that supports employment at airports for private industry (FBOs, mechanics, retail businesses)
- Manage 28 airports including 12 FAA funded (National Plan of Integrated Airport system – NPIAS). Divest airports that have little utility to state aviation system by 2014
- License and inspects 97 public use airports annually.
- Register 360 plus private airports annually.
- Manage over 280 hangar, land lease and access agreements annually
- Coordinates with counties regarding land use around airports.
- Review tall structure applications to FAA for safety in relation to airports.
- Implement and coordinate Statewide Capital Improvement program on behalf of FAA for 55 federally funded NPIAS airports in the state by 2014.
- Provide aviation outreach and expertise and assistance to all public and private airports, counties and local governments in Oregon.
- Provide leadership and assistance to Oregon Pilots Association (OPA). Oregon Airport Managers Association (OAMA), Aircraft Owners and Pilots Association (AOPA) and other aviation organizations.
- Provides staff liaison to Oregon Emergency Management (OEM) for aviation related emergencies and crisis response teams. As required by events and training.

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# BUDGET NARRATIVE

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## **Jobs and Economy Strategy 1; Focus on sustainable business development, advanced manufacturing and the chain of innovation through market-based strategies and creative partnerships.**

- 1.1 Focus on sustainable business development and the chain of innovation
- 1.2 Amplify local and state economic effects and make Oregon's economy more resilient
- Promote Economic Development by doubling the number of existing Aviation related jobs in Oregon by 2022.
  - Estimated number of jobs or investments brought to the communities in 2012
    - 875 direct employment jobs at State Owned Airports.
    - 13,032 direct and spin off related jobs (2007 OAP)

## **Jobs and Economy strategy 2; Be more effective, integrate economic and community planning, project finance, infrastructure and regulatory services from the bottom up for efficiency.**

- Create a next generation financing mechanism for infrastructure and business development that combines local, regional, state and multi-state opportunities to attract private capital. (see LC109.2)
- Create a fertile economic environment in Oregon for all businesses.
- Integrate at a regional and local level planning for transportation, land use, housing, work force development and infrastructure.

## **Leverage investments and coordinate agencies to maximize resources**

- Bring FAA programmed UAS Center of Excellence to Oregon by 2013
  - Work with ORSCS in central Oregon on UAV/UAS initiative in 2012-2013
- Provide Aviation related expertise and (if available) funding assistance to enable Oregon's rural airports to develop jobs and infrastructure that attracts industry and makes airports economically sustainable.
  - Working with Southern ORSC on Klamath Falls Airport study to make airport self-sufficient and generate jobs
  - Continue to support and promote Aviation Industry Cluster.
- Liaison with FAA to attract federal grants for Oregon Airports and streamline regulatory processes
  - Continue to coordinate Statewide Capital Improvement Program (SCIP) with FAA and National Plan of Integrated Airport System (NPIAS) airports. These are the airports that are eligible for federal funds.
  - Continue to work with Eastern Oregon ORSC, FAA and US Navy on Boardman Region deconfliction with Wind turbines.
- Working with FAA, Metro ORSC, Dept. of Energy on Troutdale Energy Center power plant

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# BUDGET NARRATIVE

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## **Increase long-term spending on transportation for key infrastructure to keep pace with rate of growth of population**

- By 2013, develop mature process for statewide capital Improvements program (SCIP) leverages investment from FAA with 90% return on investment. FAA match is 10%. (up from 5% in 2011)
- By 2013, Promote SB 680 Commercial Through The Fence (TTF) Program to be successful in developing public/private venture at fed funded airport (Aurora-800+ jobs).
- Annually, work with FAA to maximize FAA grants for Oregon Airports and infrastructure statewide.
- In past 5 years, over \$77 million FAA funds has gone to General Aviation airports.
- Support CONNECTOREGON funds for aviation development in accordance with the Oregon Aviation Plan
- Over \$75 million into statewide airports in past 3 years.
  
- In 2013, Identify revenue sources to assist rural communities in airport development
- Assistance to rural airports via legislative concept to offset increase in FAA grant match requirements by 5%
- Revitalize Financial Aid to Municipalities per OAR 738-020 for aviation economic development. (LC 109-2)

## **Economy and Jobs Strategy 3; Focus on Oregon's long term economic prosperity and resiliency through people-based strategies designed to lift up Oregon workers, innovators and entrepreneurs.**

- By 2013, develop strategies to promote a highly skilled workforce that can help sustain and grow the Aviation Industry clusters
- Continuously help strengthen and align Oregon's aviation workforce via economic development to meet the labor skill demand of employers and move people into career pathways via workforce achievement compacts.
- Continuously help create aviation infrastructure to enhance work ready communities.
- Continuously support Aviation entrepreneurship and highly skilled individuals in aerospace jobs.

## **Outcomes for Strategy 3**

### **Increase per capita wages to exceed national average by 2025**

- Promote strong Aviation Industry Cluster group to maximize high tech, living wage jobs
- Aviation industry jobs are high living wage jobs. 2010 per capita wage =26,171. Average aviation wage > \$34,000.
- Aviation is a multi-Billion dollar industry in Oregon (2007 OAP)

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## BUDGET NARRATIVE

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- By 2013, Liaison with Universities and Community Colleges as part of Aviation Industry Cluster to help develop pipeline of trained and employable talent pool for high tech aviation industry jobs.

### **Reduced unemployment and increased employment**

- By 2022, double number of aviation related living wage jobs in Oregon.
- By 2013, Liaison with Universities and Community Colleges as part of Aviation Industry Cluster to help develop pipeline of trained and employable talent pool for high tech aviation industry jobs.
- Identify revenue source for increasing assistance to communities. Revitalize Financial Aid to Municipalities per OAR 738-020 for aviation infrastructure development jobs.

### **Plan to support growth of entrepreneurs in Oregon.**

- By 2013 assist aviation industry cluster to become a stand-alone industry cluster organized to develop Aviation and aerospace industries that leverage their collective economic power and increases opportunity for jobs.
  - More than 200 aviation businesses in Oregon.
  - 90% of National Heavy Lift Helicopters based in Oregon
  - World's largest Kit Manufactured aircraft based in Oregon (Van's Aircraft at Aurora)
- Assist with attracting new business such as for Unmanned Aerial Vehicles initiative in Oregon (ongoing)

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# BUDGET NARRATIVE

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## AGENCY PROGRAM DESCRIPTIONS

All Aviation programs are funded entirely by OTHER FUNDS as aviation user fees and federal grant funding. Following are descriptions of our program areas.

Administration provides the overall direction and guidance for the agency and supports the work of the other divisions. This is accomplished through three program areas: Statewide Services, Aircraft and Pilot Registration, Search and Rescue.

### Operations:

#### **Statewide Services:** 3.09 FTE

- Lead and manage the Agency.
- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development
- Advocate for safe, efficient aviation system.
- Develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding.
- Foster strong internal and external relationships.
- Manage agency budget and finances.
- Provide public information and outreach services.
- Coordinate agency activities with the Oregon Legislature.
- Maintain aviation lending library.
- Provide technical and aviation related support services.
- Manage aviation archives.

#### **Aircraft and Pilot Registration:** 0.5 FTE

- Registers over 5,000 pilots, 4,412 aircraft, and 15 aircraft dealers per year.
- Front line contact with Oregon's pilots and aircraft owners.
- Responsible for the collection of approximately 8% of agency revenues.
- Provides the front office reception for the agency.

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# BUDGET NARRATIVE

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## Search and Rescue:

0.41 FTE

- All revenues from pilot registration fees are dedicated to this program.
- Net revenues after collection costs are restricted to Oregon Emergency Management (OEM) search and rescue activities.

## STATE AIRPORTS DIVISION:

State-owned airports provide community access, economic development, recreational opportunities, and links to medical and emergency services (airborne firefighting, disaster relief). This division operates 28 public use airports through four program areas: Airport Services, Airport Maintenance, Airport Operations and Planning.

### Airport Services: 2 FTE

- Oversees more than 200 leases and other property agreements.
- Advises inspections, planning, engineering, and construction of airport development projects.
- Coordinates tenant relations.
- Provides advice for and administers federal airport development grants.

### Airport Maintenance: 1FTE

- Maintain 28 state-owned airports to applicable federal and state safety standards. Includes routine and preventive maintenance such as mowing, obstruction removal, pavement preservation, and lighting maintenance.

### Airport Operations: 2 FTE

- Conduct airport safety inspections at public use airport statewide.
- Investigate proposed new airport and heliport sites.
- License and register all Oregon airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.

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Legislatively Adopted

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# BUDGET NARRATIVE

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## AVIATION PLANNING DIVISION

Aviation Planning is responsible for all external services provided to Oregon's aviation industry. This division is responsible for tracking trends in aviation, providing information about aviation to other agencies and the public, coordinating aviation safety with federal regulators and providing services that promote the vitality of Oregon's airports and aviation industry at publically owned airports within Oregon's aviation system plan. This division develops and oversees airport construction of Capital Improvement projects.

**Planning:** 2.5 FTE

- Applies for and administers federal airport development grants.
- Develops and oversees contracts for consultant engineers and construction contractors.
- Manages construction projects at state-owned airports.
- Directs planning studies at state-owned airports.
- Develop and implement the Oregon Aviation Plan and related policies.
- Conduct continuous aviation system planning consistent with Federal Aviation Administration requirements and guidelines.
- Provide technical assistance on airport planning and development to local communities and governments.
- Comment on land use and zoning requests that may impact civil aviation.
- Review proposed development that may pose a safety hazard to aviation in Oregon.

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# BUDGET NARRATIVE

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## **General Aviation Entitlement Program**

Administers projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety, FAA compliance inspections, FAA design standards, short and long range planning goals for each of Aviation's 12 federally funded airports. A five year capital improvement plan (CIP) is approved by both the Oregon Aviation Board and the FAA. These projects are funded at 90% of project costs as of Feb 2012 when a new FAA Reauthorization Bill was signed into law. (the first FAA Reauthorization since 2007 that was not a Continuing Resolution) This law raised the FAA grant match for funded projects from 5% to 10% for all new projects after the law became effective in Feb 2012.

General Aviation Entitlement Program has 0 FTE

## **Pavement Maintenance Program**

The Pavement maintenance Program (PMP) administers the program that is funded by 45% of aviation fuel tax transfer from ODOT. On average, approximately \$900,000 to \$1,000,000 per year is allocated to the PMP program. These projects include runway surface preservation, (slurry seal, fog seal), crack sealing, patching, and other areas of runway preservation. It is not a repair program. It is designed to extend the life of existing pavement prior to the need to conduct more expensive repairs.

Pavement Maintenance Program has 1 position 0.5 FTE

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# BUDGET NARRATIVE

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## Process Improvement Efforts for Department of Aviation

The Department of Aviation made a number of process improvements during the current biennium. A short summary of key improvements are listed below

- Aviation has aligned all central services including leasing, budgeting, contracting, Human Resource management, with ODOT for central services (legislatively mandated).
- ODA also streamlined leasing processes via ODOT Right Of Way section to consolidate record keeping, semi-automate Consumer Price Index (CPI) rate increases and standardize leasing templates via DOJ, DAS leasing section and ODOT Right of Ways leasing department.
- ODA has revised revenue collection for pilot and aircraft registration to include an aging report for past due renewals and a more assertive collection effort to pursue all revenues due to the agency. Results have been a record level of aircraft registration fee collection for the first half of the 11-13 biennium.
- The Department has implemented Lean Manufacturing style flow charts for key processes so that corporate knowledge does not leave the agency when employees turn over. Having reduced staff from 17 to 12.5 FTE, ODA must be streamlined and efficient to achieve the agency's mission. The Agency uses graphs and charting to evaluate performance (primarily financial) of the agency. Since the Agency is entirely an OTHER FUNDED agency, it must operate more like a small business than a government agency and remain aware of profit and loss of key programs and airport operations.
- The Aviation Department is working to implement the Governor's 10 year plan and incorporate 10 year plan thinking throughout the agency. ODA management is looking at the long range sustainability of the agency and has a legislative concept in to raise revenue that not only promotes aviation industry and infrastructure. It also financially strengthens the agency's ability to do long range planning and reduce deferred maintenance making Oregon's system of airports safer and more sustainable.
- Promotion of Aviation Industry Cluster: ODA has put new energy into promoting jobs and economic development. This includes a revitalization effort to encourage an Aviation Industry Cluster to harness the growth of a dynamic aviation business base in Oregon. The Board of Aviation and ODA sponsored an Aviation Industry Cluster Summit in June of 2012 at the Evergreen Aviation and Aerospace Museum that drew over 120 people from a wide variety of aviation businesses in the state.
- The Board of Aviation has a continuous process of evaluating the roles and missions of the department including roles of the state airports, missions of the agency, evaluating commercial air service needs of the state and outreach and education on aviation issues.

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# BUDGET NARRATIVE

## ENVIRONMENTAL FACTORS

### Unpredictable Aviation Fuel Tax Revenues

Jet fuel tax rate has been at \$0.01 per gallon since the 1999 Legislative session. Of the \$0.01 tax, 55% supports the Department's operating budget and 45% is dedicated to pavement maintenance for all paved public use airports. The net fuel revenue to Aviation has declined substantially over the past several years.

Aviation fuel (AVGAS) tax has been \$0.09 per gallon as approved by the 1999 Legislature. Of the \$0.09 tax, \$0.03 supports the Department's operating budget and \$0.06 is dedicated to statewide Pavement Maintenance Program. Revenue continues to decline year over year. (See chart below) As of the halfway point in 2011-2013, the revenue continues to remain flat. The model that fuel tax revenue was based on in 1999 no longer exists. Airlines have consolidated flights and fly almost entirely at capacity. The Chart below shows the change in model since 2007. Net effect is a 17% reduction in fuel tax revenue for Dept. of Aviation since 2007.

State fiscal Year	Commercial operations % change over previous year	Enplaned/deplaned passengers	Average Gallons sold/month Jet	Average Gallons sold/month Avgas	Average net rev/month	net revenue to ODA
2007	+2.6%	+4.3%	16,912,719	337,676	183,816	\$2,205,794
2008	-5.5%	-2.4%	17,019,900	310,263	178,549	\$2,142,592
2009	-12.7%	-9.6%	13,850,205	292,467	151,910	\$1,822,927
2010	+0.2%	+2%	12,798,515	276,127	152,195	\$1,826,339*
2011	-1%	+3.7%	12,932,090	264,076	152,709	\$1,832,519* -17% since 2007
2012 through May	-0.5%	+5.2%	12,914,771	251,509	152,903	\$1,834,846

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\*Fuel tax refunds for international flights declined.

# BUDGET NARRATIVE

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## AGENCY INITIATIVES

### Policy Option Packages

- **POP 091:** Statewide Administrative Savings  
This package will reduce Operations Other Fund expenditures by \$34,603
- **POP 092:** PERS Taxation Policy  
This package will reduce Operations Other Fund expenditures by \$4,857 and Federal Funds by \$400
- **POP 093:** Other PERS Adjustments  
This package will reduce Operations Other Fund expenditures by \$38,806 and Federal Funds by \$3,199
- **Package 102:** Converts LD position to Permanent position. The Statewide Capital Improvements Program (SCIP) is a partnership with the FAA and 55 state of Oregon federally funded airports: This program was initiated by FAA in 2011. The program deliverables are funded by the FAA through a grant that pays 90% of the FTE dedicated to managing the SCIP program. This is a multiyear program. This program provides ODA with the staff to determine eligibility and manage administrative allocation of FAA grants and Non-Primary Entitlement funding to Oregon's 55 federally funded airports.
  - a. This program manages a statewide capital improvement project list that identifies needs based upon FAA priority in conjunction with the Oregon Aviation System Plan and each individual airports development needs. The ODA SCIP Coordinator makes project recommendations based upon the statewide capital improvement list. Each airport that is part of the National Plan of Integrated Airports System (NPIAS) receives funding of at least \$150,000 per year from the FAA. FAA funding pays for 90% of project costs and the airport sponsors must pay the remaining 10% with their own financial resources. Airport owners may accumulate their entitlement dollars for up to 4 years to have sufficient budget to do larger projects than would be possible if the entitlement funds had to be spent annually. Failure to use the funding within 4 years requires the FAA to recapture the money and re-allocate it at their discretion. The SCIP program allows ODA to liaison with both FAA and airport owners (known as sponsors by FAA) to ensure all entitlement dollars can be spent within the 4 years and make sure that no entitlement monies are given back to the FAA which could result in funds being distributed out of the state. This is done by facilitating the entitlement dollars to be loaned among the NPIAS airports within the state. In the event an airport sponsor does not have a project and is in jeopardy of losing their entitlement funding that is 4 years old the money is loaned or given to an airport that has a project in need of additional funding. The benefit is the money stays in the state of

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## BUDGET NARRATIVE

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Oregon and can be used to consolidate FAA entitlement funding from several airport sources to fund larger aviation infrastructure projects providing jobs and infrastructure improvements throughout the state. This FTE has already identified and worked to reallocate \$591,231 in FAA entitlement in 2012. \$441,231 would have expired and been returned to the FAA. This savings has already justified the continuation of this FTE.

- **Package 103:** Cottage Grove Capital Construction project. The Cottage Grove State Airport is scheduled for a major runway reconstruction and renovation project in this biennium. The project is will improve the failing infrastructure and bring the runway up to all federal standards. The project is estimated to cost just under \$3 million dollars from design through completion of construction. As a NPIAS airport that receives federal funding, the project costs will be split with the FAA (FAA to pay 90%, ODA share 10%). Request of \$440,000.
- **Package 104:** General Aviation Entitlements. General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects at airports in Oregon. Projects are determined based upon a combination of factors including but not limited to pavement conditions studies, safety and compliance inspections, design standards and short and long range planning goals. A five year capital improvement plan is approved annually by the Oregon Aviation Board and the Federal Aviation Administration (FAA). Projects are reviewed by the Oregon Aviation Board. General Aviation Entitlement projects are funded with 90% FAA funds. Prior biennium the projects were funded 95% Federal (FAA) funds. The remaining 10% of the project costs are funded with ODA other funds. Request of \$1,001,296.

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**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Aviation, Dept of  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	12	11.50	9,148,620	-	-	5,676,565	3,472,055	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>12</b>	<b>11.50</b>	<b>9,148,620</b>	<b>-</b>	<b>-</b>	<b>5,676,565</b>	<b>3,472,055</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	212,438	-	-	212,438	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(210,526)	-	-	(10,526)	(200,000)	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>12</b>	<b>11.50</b>	<b>9,150,532</b>	<b>-</b>	<b>-</b>	<b>5,878,477</b>	<b>3,272,055</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,640)	-	-	(7,640)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,327)	-	-	(11,327)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(18,967)</b>	<b>-</b>	<b>-</b>	<b>(18,967)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	375,673	-	-	375,673	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(816,765)	-	-	(392,390)	(424,375)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(441,092)</b>	<b>-</b>	<b>-</b>	<b>(16,717)</b>	<b>(424,375)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	183,522	-	-	91,904	91,618	-	-
State Gov't & Services Charges Increase/(Decrease)			(6,699)	-	-	(6,699)	-	-	-

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
Aviation, Dept of  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	176,823	-	-	85,205	91,618	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>12</b>	<b>11.50</b>	<b>8,867,296</b>	-	-	<b>5,927,998</b>	2,939,298	-	-

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
Aviation, Dept of  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>12</b>	<b>11.50</b>	<b>8,867,296</b>	-	-	<b>5,927,998</b>	2,939,298	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>12</b>	<b>11.50</b>	<b>8,867,296</b>	-	-	<b>5,927,998</b>	2,939,298	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(34,603)	-	-	(34,603)	-	-	-
092 - PERS Taxation Policy	-	-	(5,808)	-	-	(5,408)	(400)	-	-
093 - Other PERS Adjustments	-	-	(46,416)	-	-	(43,217)	(3,199)	-	-
101 - Fuel Tax	-	-	-	-	-	-	-	-	-
102 - Statewide Capital Improvement Program (SCIP)	1	1.00	(733)	-	-	(73)	(660)	-	-
103 - Cottage Grove Capital Construction	-	-	440,000	-	-	40,000	400,000	-	-
104 - General Aviation Entitlements	-	-	1,648,007	-	-	213,305	1,434,702	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>2,000,447</b>	<b>-</b>	<b>-</b>	<b>170,004</b>	1,830,443	<b>-</b>	<b>-</b>
<b>Total 2013-15 Governor's Budget</b>	<b>13</b>	<b>12.50</b>	<b>10,867,743</b>	<b>-</b>	<b>-</b>	<b>6,098,002</b>	4,769,741	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	8.30%	8.70%	18.80%	-	-	7.40%	37.40%	-	-

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
Aviation, Dept of  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 10900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	8.30%	8.70%	22.60%	-	-	2.90%	62.30%	-	-



**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Operations  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	11	10.09	3,956,095	-	-	3,456,095	500,000	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>11</b>	<b>10.09</b>	<b>3,956,095</b>	<b>-</b>	<b>-</b>	<b>3,456,095</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	193,277	-	-	193,277	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>11</b>	<b>10.09</b>	<b>4,149,372</b>	<b>-</b>	<b>-</b>	<b>3,649,372</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,640)	-	-	(7,640)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(8,699)	-	-	(8,699)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(16,339)</b>	<b>-</b>	<b>-</b>	<b>(16,339)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	375,673	-	-	375,673	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(360,054)	-	-	(360,054)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>15,619</b>	<b>-</b>	<b>-</b>	<b>15,619</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	49,979	-	-	35,979	14,000	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(6,699)	-	-	(6,699)	-	-	-

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
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Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	43,280	-	-	29,280	14,000	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>11</b>	<b>10.09</b>	<b>4,191,932</b>	-	-	<b>3,677,932</b>	514,000	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Operations  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>11</b>	<b>10.09</b>	<b>4,191,932</b>	-	-	<b>3,677,932</b>	514,000	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>11</b>	<b>10.09</b>	<b>4,191,932</b>	-	-	<b>3,677,932</b>	514,000	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(34,603)	-	-	(34,603)	-	-	-
092 - PERS Taxation Policy	-	-	(5,257)	-	-	(4,857)	(400)	-	-
093 - Other PERS Adjustments	-	-	(42,005)	-	-	(38,806)	(3,199)	-	-
101 - Fuel Tax	-	-	-	-	-	-	-	-	-
102 - Statewide Capital Improvement Program (SCIP)	1	1.00	(733)	-	-	(73)	(660)	-	-
103 - Cottage Grove Capital Construction	-	-	-	-	-	-	-	-	-
104 - General Aviation Entitlements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>(82,598)</b>	-	-	<b>(78,339)</b>	(4,259)	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>12</b>	<b>11.09</b>	<b>4,109,334</b>	-	-	<b>3,599,593</b>	509,741	-	-
Percentage Change From 2011-13 Leg Approved Budget	9.10%	9.90%	3.90%	-	-	4.20%	1.90%	-	-

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11:35 AM

Agency Requested

Governor's Balanced

Legislatively Adopted

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**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
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Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	9.10%	9.90%	-2.00%	-	-	-2.10%	-0.80%	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	1	0.41	53,900	-	-	53,900	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>1</b>	<b>0.41</b>	<b>53,900</b>	<b>-</b>	<b>-</b>	<b>53,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	-	1,655	-	-	1,655	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>-</b>	<b>0.41</b>	<b>55,555</b>	<b>-</b>	<b>-</b>	<b>55,555</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(451)	-	-	(451)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(451)</b>	<b>-</b>	<b>-</b>	<b>(451)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	144	-	-	144	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>144</b>	<b>-</b>	<b>-</b>	<b>144</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	<b>0.41</b>	<b>55,248</b>	-	-	<b>55,248</b>	-	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Search and Rescue  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	0.41	55,248	-	-	55,248	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	0.41	55,248	-	-	55,248	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(109)	-	-	(109)	-	-	-
093 - Other PERS Adjustments	-	-	(874)	-	-	(874)	-	-	-
101 - Fuel Tax	-	-	-	-	-	-	-	-	-
102 - Statewide Capital Improvement Program (SCIP)	-	-	-	-	-	-	-	-	-
103 - Cottage Grove Capital Construction	-	-	-	-	-	-	-	-	-
104 - General Aviation Entitlements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	(983)	-	-	(983)	-	-	-
<b>Total 2013-15 Governor's Budget</b>	-	0.41	54,265	-	-	54,265	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-100.00%	-	0.70%	-	-	0.70%	-	-	-
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Agency Requested

Governor's Balanced

Legislatively Adopted

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**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
Search and Rescue  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-	-	-1.80%	-	-	-



**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
General Aviation Entitlement Program  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	2,953,019	-	-	180,964	2,772,055	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>2,953,019</b>	-	-	<b>180,964</b>	2,772,055	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>2,953,019</b>	-	-	<b>180,964</b>	2,772,055	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(456,711)	-	-	(32,336)	(424,375)	-	-
<b>Subtotal</b>	-	-	<b>(456,711)</b>	-	-	<b>(32,336)</b>	(424,375)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	82,685	-	-	5,067	77,618	-	-
<b>Subtotal</b>	-	-	<b>82,685</b>	-	-	<b>5,067</b>	77,618	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
 General Aviation Entitlement Program  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>2,578,993</b>	-	-	<b>153,695</b>	2,425,298	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
General Aviation Entitlement Program  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>2,578,993</b>	-	-	<b>153,695</b>	2,425,298	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	<b>2,578,993</b>	-	-	<b>153,695</b>	2,425,298	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Fuel Tax	-	-	-	-	-	-	-	-	-
102 - Statewide Capital Improvement Program (SCIP)	-	-	-	-	-	-	-	-	-
103 - Cottage Grove Capital Construction	-	-	-	-	-	-	-	-	-
104 - General Aviation Entitlements	-	-	1,648,007	-	-	213,305	1,434,702	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>1,648,007</b>	-	-	<b>213,305</b>	1,434,702	-	-
<b>Total 2013-15 Governor's Budget</b>	-	-	<b>4,227,000</b>	-	-	<b>367,000</b>	3,860,000	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	43.10%	-	-	102.80%	39.20%	-	-

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
 General Aviation Entitlement Program  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	63.90%	-	-	138.80%	59.20%	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	0.50	1,908,331	-	-	1,908,331	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	<b>0.50</b>	<b>1,908,331</b>	-	-	<b>1,908,331</b>	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	16,851	-	-	16,851	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	<b>0.50</b>	<b>1,925,182</b>	-	-	<b>1,925,182</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,130)	-	-	(2,130)	-	-	-
<b>Subtotal</b>	-	-	<b>(2,130)</b>	-	-	<b>(2,130)</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	50,530	-	-	50,530	-	-	-
<b>Subtotal</b>	-	-	<b>50,530</b>	-	-	<b>50,530</b>	-	-	-
040 - Mandated Caseload									

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	<b>0.50</b>	<b>1,973,582</b>	-	-	<b>1,973,582</b>	-	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Pavement Maintenance  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	0.50	1,973,582	-	-	1,973,582	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	0.50	1,973,582	-	-	1,973,582	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(309)	-	-	(309)	-	-	-
093 - Other PERS Adjustments	-	-	(2,471)	-	-	(2,471)	-	-	-
101 - Fuel Tax	-	-	-	-	-	-	-	-	-
102 - Statewide Capital Improvement Program (SCIP)	-	-	-	-	-	-	-	-	-
103 - Cottage Grove Capital Construction	-	-	-	-	-	-	-	-	-
104 - General Aviation Entitlements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	(2,780)	-	-	(2,780)	-	-	-
<b>Total 2013-15 Governor's Budget</b>	-	0.50	1,970,802	-	-	1,970,802	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	3.30%	-	-	3.30%	-	-	-

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
Pavement Maintenance  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	-0.10%	-	-	-0.10%	-	-	-



**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	0.50	66,749	-	-	66,749	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>-</b>	<b>0.50</b>	<b>66,749</b>	<b>-</b>	<b>-</b>	<b>66,749</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	-	655	-	-	655	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>1</b>	<b>0.50</b>	<b>67,404</b>	<b>-</b>	<b>-</b>	<b>67,404</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(47)	-	-	(47)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(47)</b>	<b>-</b>	<b>-</b>	<b>(47)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184	-	-	184	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>184</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1</b>	<b>0.50</b>	<b>67,541</b>	-	-	<b>67,541</b>	-	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Aircraft Registration  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1</b>	<b>0.50</b>	<b>67,541</b>	-	-	<b>67,541</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>1</b>	<b>0.50</b>	<b>67,541</b>	-	-	<b>67,541</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(133)	-	-	(133)	-	-	-
093 - Other PERS Adjustments	-	-	(1,066)	-	-	(1,066)	-	-	-
101 - Fuel Tax	-	-	-	-	-	-	-	-	-
102 - Statewide Capital Improvement Program (SCIP)	-	-	-	-	-	-	-	-	-
103 - Cottage Grove Capital Construction	-	-	-	-	-	-	-	-	-
104 - General Aviation Entitlements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(1,199)</b>	-	-	<b>(1,199)</b>	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>1</b>	<b>0.50</b>	<b>66,342</b>	-	-	<b>66,342</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-0.60%	-	-	-0.60%	-	-	-

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Agency Requested

Governor's Balanced

Legislatively Adopted

Budget Page 106

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
Aircraft Registration  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-	-	-1.80%	-	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Capital Construction  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	210,526	-	-	10,526	200,000	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>210,526</b>	-	-	<b>10,526</b>	200,000	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(210,526)	-	-	(10,526)	(200,000)	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Aviation, Dept of  
Capital Construction  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 10900-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Fuel Tax	-	-	-	-	-	-	-	-	-
102 - Statewide Capital Improvement Program (SCIP)	-	-	-	-	-	-	-	-	-
103 - Cottage Grove Capital Construction	-	-	440,000	-	-	40,000	400,000	-	-
104 - General Aviation Entitlements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>440,000</b>	-	-	<b>40,000</b>	400,000	-	-
<b>Total 2013-15 Governor's Budget</b>	-	-	<b>440,000</b>	-	-	<b>40,000</b>	400,000	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	109.00%	-	-	280.00%	100.00%	-	-

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Agency Requested

Governor's Balanced

Legislatively Adopted

Budget Page 109

**Summary of 2013-15 Biennium Budget**

Aviation, Dept of  
Capital Construction  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

**PROGRAM PRIORITIZATION FOR 2013-15**

Agency Name: Department of Aviation																			Agency Number: 10900		
2013-15 Biennium																					
Agency-Wide Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
1		Ops	Operations	3, 5, 8	4			3,599,593		509,741		\$ 4,109,334	12	11.09	n			ORS 835-838			
2		AR	Aircraft Registration	6	6			67,541				\$ 67,541	1	0.50	n		S	ORS 837.020			
3		PMP	Pavement Maintenance	1,2,3,5	6			1,970,802				\$ 1,970,802		0.50	n		S	ORS 836.072			
4		GA	General Aviation Entitlement	1,4	6			367,000		3,860,000		\$ 4,227,000			n		FO	ORS 835-838	participation by matching funds		
5		CC	Capital Construction	1,4	6			40,000		400,000		\$ 440,000			n		FO	ORS 835-838	participation by matching funds		
6		S&R	Search & Rescue	7	8			54,265				\$ 54,265		0.41	n		S	ORS 837.040			
												\$ -									
												\$ -									
								6,099,201		4,769,741		\$ 10,868,942	13	12.50							

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:



## 10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1.Reduction of Professional Services in Operations Division	THIS WILL HALT ANY EXTRA CONTRACTING FOR PROFESSIONAL SERVICES IN OPERATIONS.	\$249,850 OF AND \$250,000 FF ; AV GAS AND JET FUEL	THIS REDUCTION WILL CAUSE DELAY OF NECESSARY CONSTRUCTION PLANNING PROJECTS AT AIRPORTS AND WOULD DIMINISH OUTREACH TO AVIATION COMMUNITY.
2.Deferred Airport Maintenance	DEFER PLANNED AND ROUTINE MAINTENANCE ON 28 STATE OWNED/OPERATED AIRPORTS, INCLUDING PAVEMENT MAINTENANCE, NECESSARY DRAINAGE PROJECTS, BRUSH CUTTING, AND TREE REMOVAL.	\$123,000 OF; RENTS AND ROYALTIES AND NON-BUS LIC AND FEES	ANY CUTS TO FACILITIES MAINTENANCE IS SIGNIFICANT AND COULD HAVE THE EFFECT OF REDUCING SAFETY ON STATE-OWNED AIRPORTS.

Agency Request

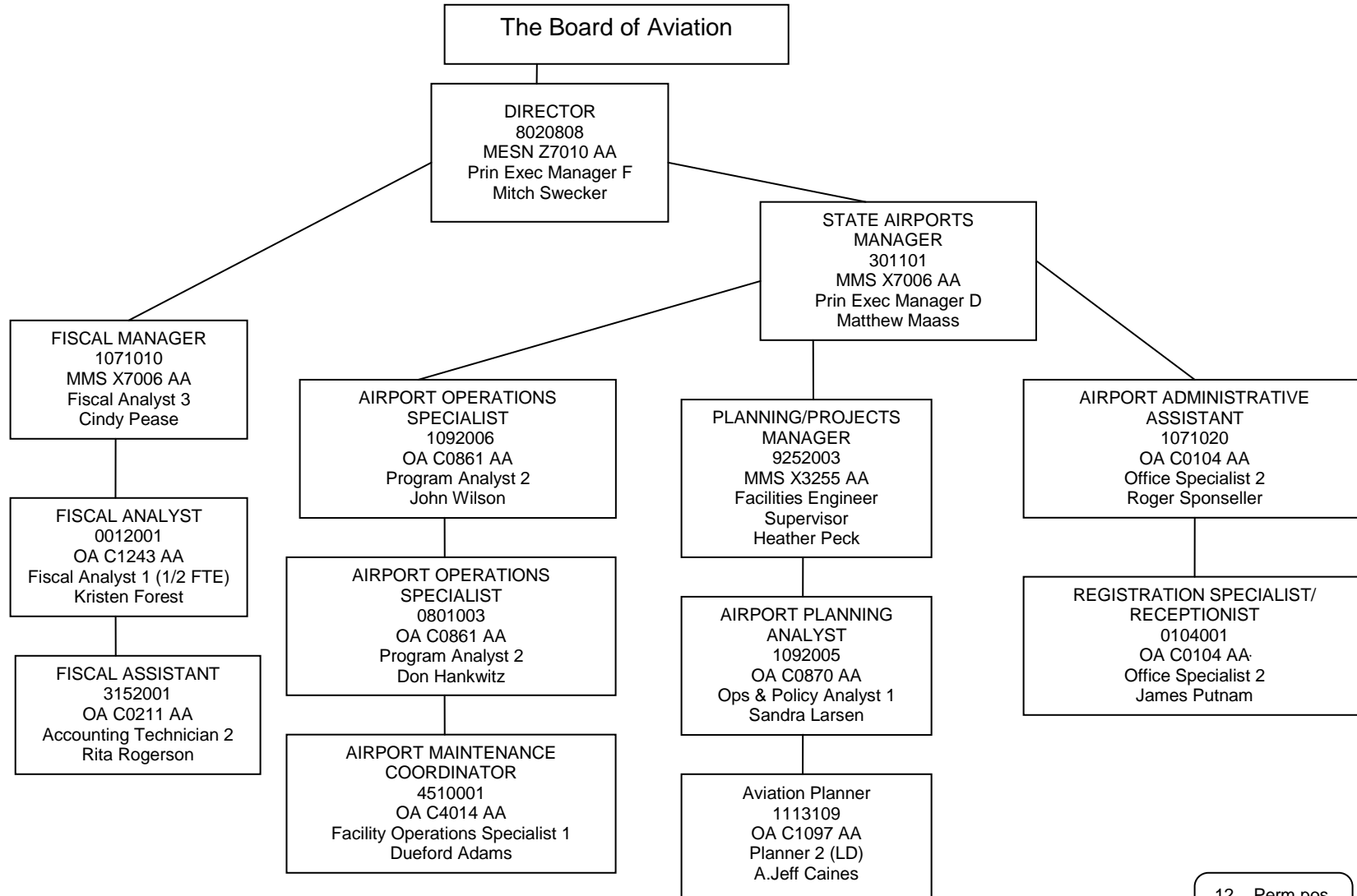
Governor's Recommended

Legislatively Adopted

Budget Page 112



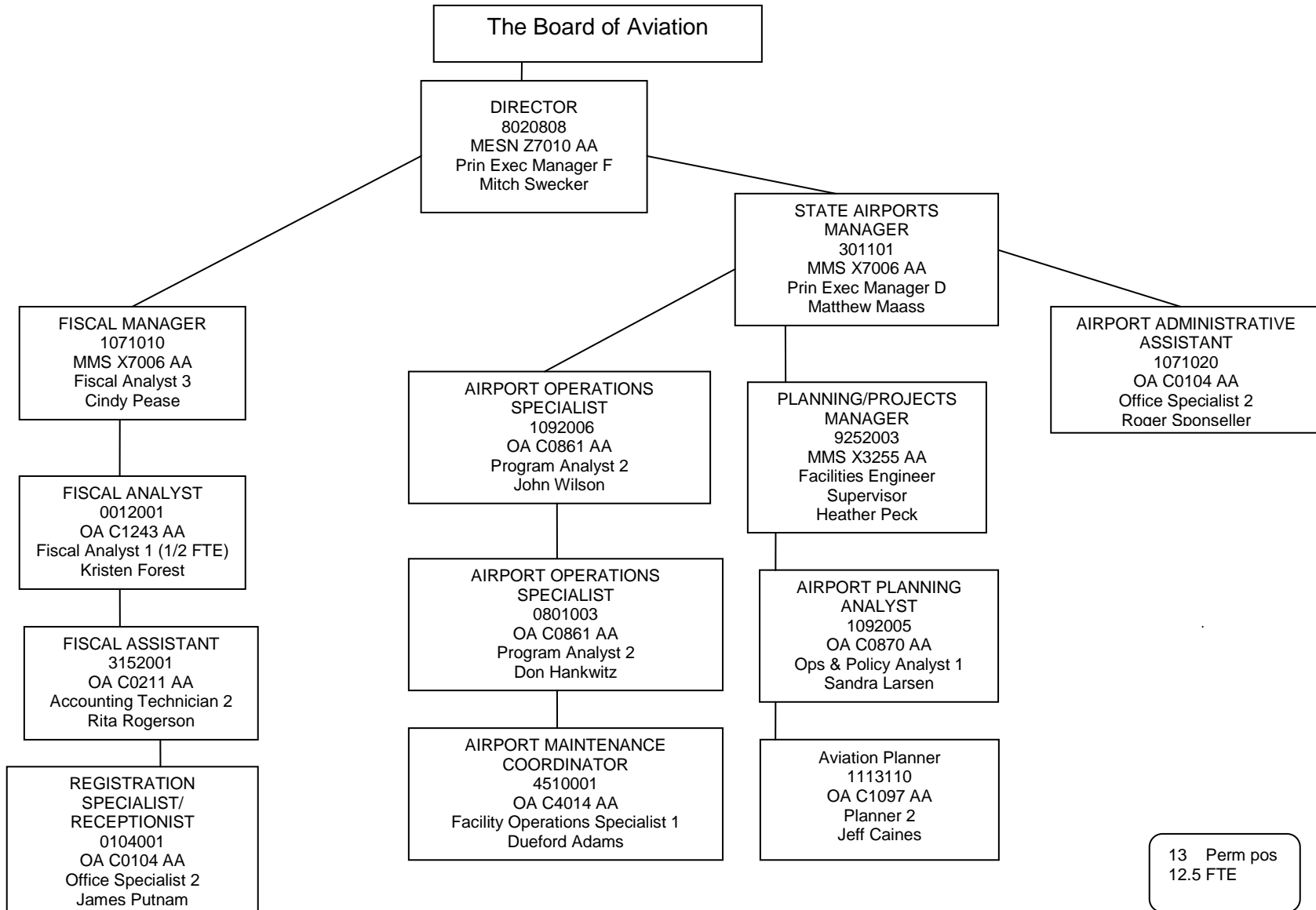
## ORGANIZATIONAL CHART 2011-2013 Biennium



12 Perm pos  
 1 LD pos  
 12.5 FTE



## ORGANIZATIONAL CHART 2013-2015 Biennium



13 Perm pos  
12.5 FTE

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
<b>LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	4,497,498	5,666,039	5,666,039	5,887,313	5,878,477	-
Federal Funds	1,211,681	3,272,055	3,272,055	3,272,055	3,272,055	-
All Funds	5,709,179	8,938,094	8,938,094	9,159,368	9,150,532	-
AUTHORIZED POSITIONS	17	12	12	12	12	-
AUTHORIZED FTE	16.38	11.50	11.50	11.50	11.50	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	(18,963)	(18,967)	-
021-PHASE-IN						
Other Funds	-	-	-	375,673	375,673	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(392,390)	(392,390)	-
Federal Funds	-	-	-	(614,375)	(424,375)	-
All Funds	-	-	-	(1,006,765)	(816,765)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	344,449	85,205	-
Federal Funds	-	-	-	91,618	91,618	-
All Funds	-	-	-	436,067	176,823	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	308,769	49,521	-
Federal Funds	-	-	-	(522,757)	(332,757)	-
All Funds	-	-	-	(213,988)	(283,236)	-
<b>LIMITED BUDGET (Current Service Level)</b>						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

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	4,497,498	5,666,039	5,666,039	6,196,082	5,927,998	-
Federal Funds	1,211,681	3,272,055	3,272,055	2,749,298	2,939,298	-
All Funds	5,709,179	8,938,094	8,938,094	8,945,380	8,867,296	-
AUTHORIZED POSITIONS	17	12	12	12	12	-
AUTHORIZED FTE	16.38	11.50	11.50	11.50	11.50	-
<b>LIMITED BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(34,603)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(4,857)	-
Federal Funds	-	-	-	-	(400)	-
All Funds	-	-	-	-	(5,257)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(109)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(309)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	-	(133)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(38,806)	-
Federal Funds	-	-	-	-	(3,199)	-
All Funds	-	-	-	-	(42,005)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(874)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

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
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(2,471)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	-	(1,066)	-
101-FUEL TAX- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	5,823,998	-	-
102-STATEWIDE CAPITAL IMPROVEMENT PROGRAM (SCIP)- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73)	-
Federal Funds	-	-	-	-	(660)	-
All Funds	-	-	-	-	(733)	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
104-GENERAL AVIATION ENTITLEMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	180,969	213,305	-
Federal Funds	-	-	-	820,327	1,434,702	-
All Funds	-	-	-	1,001,296	1,648,007	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	6,004,967	130,004	-
Federal Funds	-	-	-	820,327	1,430,443	-
All Funds	-	-	-	6,825,294	1,560,447	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	4,497,498	5,666,039	5,666,039	12,201,049	6,058,002	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

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	1,211,681	3,272,055	3,272,055	3,569,625	4,369,741	-
All Funds	5,709,179	8,938,094	8,938,094	15,770,674	10,427,743	-
AUTHORIZED POSITIONS	17	12	12	13	13	-
AUTHORIZED FTE	16.38	11.50	11.50	12.50	12.50	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
Other Funds	4,497,498	5,666,039	5,666,039	5,887,313	5,878,477	-
Federal Funds	1,211,681	3,272,055	3,272,055	3,272,055	3,272,055	-
All Funds	5,709,179	8,938,094	8,938,094	9,159,368	9,150,532	-
AUTHORIZED POSITIONS	17	12	12	12	12	-
AUTHORIZED FTE	16.38	11.50	11.50	11.50	11.50	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	(18,963)	(18,967)	-
021-PHASE-IN						
Other Funds	-	-	-	375,673	375,673	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(392,390)	(392,390)	-
Federal Funds	-	-	-	(614,375)	(424,375)	-
All Funds	-	-	-	(1,006,765)	(816,765)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	344,449	85,205	-
Federal Funds	-	-	-	91,618	91,618	-
All Funds	-	-	-	436,067	176,823	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

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	-	-	-	308,769	49,521	-
Federal Funds	-	-	-	(522,757)	(332,757)	-
All Funds	-	-	-	(213,988)	(283,236)	-
<b>OPERATING BUDGET (Current Service Level)</b>						
Other Funds	4,497,498	5,666,039	5,666,039	6,196,082	5,927,998	-
Federal Funds	1,211,681	3,272,055	3,272,055	2,749,298	2,939,298	-
All Funds	5,709,179	8,938,094	8,938,094	8,945,380	8,867,296	-
AUTHORIZED POSITIONS	17	12	12	12	12	-
AUTHORIZED FTE	16.38	11.50	11.50	11.50	11.50	-
<b>OPERATING BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(34,603)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(4,857)	-
Federal Funds	-	-	-	-	(400)	-
All Funds	-	-	-	-	(5,257)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(109)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(309)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	-	(133)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(38,806)	-



Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

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	-	-	-	-	(3,199)	-
All Funds	-	-	-	-	(42,005)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(874)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(2,471)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	-	(1,066)	-
101-FUEL TAX- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	5,823,998	-	-
102-STATEWIDE CAPITAL IMPROVEMENT PROGRAM (SCIP)- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73)	-
Federal Funds	-	-	-	-	(660)	-
All Funds	-	-	-	-	(733)	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
104-GENERAL AVIATION ENTITLEMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	180,969	213,305	-
Federal Funds	-	-	-	820,327	1,434,702	-
All Funds	-	-	-	1,001,296	1,648,007	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	6,004,967	130,004	-
Federal Funds	-	-	-	820,327	1,430,443	-
All Funds	-	-	-	6,825,294	1,560,447	-

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 POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
Other Funds	4,497,498	5,666,039	5,666,039	12,201,049	6,058,002	-
Federal Funds	1,211,681	3,272,055	3,272,055	3,569,625	4,369,741	-
All Funds	5,709,179	8,938,094	8,938,094	15,770,674	10,427,743	-
AUTHORIZED POSITIONS	17	12	12	13	13	-
AUTHORIZED FTE	16.38	11.50	11.50	12.50	12.50	-
<b>CAPITAL CONSTRUCTION (Excluding Packages)</b>						
Other Funds	2,822,832	10,526	10,526	-	-	-
Federal Funds	2,500,000	200,000	200,000	-	-	-
All Funds	5,322,832	210,526	210,526	-	-	-
<b>CAPITAL CONSTRUCTION (Current Service Level)</b>						
Other Funds	2,822,832	10,526	10,526	-	-	-
Federal Funds	2,500,000	200,000	200,000	-	-	-
All Funds	5,322,832	210,526	210,526	-	-	-
<b>CAPITAL CONSTRUCTION (Policy Packages)</b>						
103-COTTAGE GROVE CAPITAL CONSTRUCTION- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	40,000	40,000	-
Federal Funds	-	-	-	400,000	400,000	-
All Funds	-	-	-	440,000	440,000	-
<b>TOTAL CAPITAL CONSTRUCTION (Policy Packages)</b>						
Other Funds	-	-	-	40,000	40,000	-
Federal Funds	-	-	-	400,000	400,000	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

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	-	-	-	440,000	440,000	-
<b>TOTAL CAPITAL CONSTRUCTION (Including Packages)</b>						
Other Funds	2,822,832	10,526	10,526	40,000	40,000	-
Federal Funds	2,500,000	200,000	200,000	400,000	400,000	-
All Funds	5,322,832	210,526	210,526	440,000	440,000	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
Other Funds	7,320,330	5,676,565	5,676,565	5,887,313	5,878,477	-
Federal Funds	3,711,681	3,472,055	3,472,055	3,272,055	3,272,055	-
All Funds	11,032,011	9,148,620	9,148,620	9,159,368	9,150,532	-
AUTHORIZED POSITIONS	17	12	12	12	12	-
AUTHORIZED FTE	16.38	11.50	11.50	11.50	11.50	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	(18,963)	(18,967)	-
021-PHASE-IN						
Other Funds	-	-	-	375,673	375,673	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(392,390)	(392,390)	-
Federal Funds	-	-	-	(614,375)	(424,375)	-
All Funds	-	-	-	(1,006,765)	(816,765)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	344,449	85,205	-
Federal Funds	-	-	-	91,618	91,618	-
All Funds	-	-	-	436,067	176,823	-

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
<b>TOTAL BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	308,769	49,521	-
Federal Funds	-	-	-	(522,757)	(332,757)	-
All Funds	-	-	-	(213,988)	(283,236)	-
<b>TOTAL BUDGET (Current Service Level)</b>						
Other Funds	7,320,330	5,676,565	5,676,565	6,196,082	5,927,998	-
Federal Funds	3,711,681	3,472,055	3,472,055	2,749,298	2,939,298	-
All Funds	11,032,011	9,148,620	9,148,620	8,945,380	8,867,296	-
AUTHORIZED POSITIONS	17	12	12	12	12	-
AUTHORIZED FTE	16.38	11.50	11.50	11.50	11.50	-
<b>TOTAL BUDGET (Policy Packages)</b>						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(34,603)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(4,857)	-
Federal Funds	-	-	-	-	(400)	-
All Funds	-	-	-	-	(5,257)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(109)	-
092-PERS TAXATION POLICY- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(309)	-
092-PERS TAXATION POLICY- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	-	(133)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

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	-	-	-	-	(38,806)	-
Federal Funds	-	-	-	-	(3,199)	-
All Funds	-	-	-	-	(42,005)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(874)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	-	(2,471)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-00-00-00000						
Other Funds	-	-	-	-	(1,066)	-
101-FUEL TAX- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	5,823,998	-	-
102-STATEWIDE CAPITAL IMPROVEMENT PROGRAM (SCIP)- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	(73)	-
Federal Funds	-	-	-	-	(660)	-
All Funds	-	-	-	-	(733)	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
103-COTTAGE GROVE CAPITAL CONSTRUCTION- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	40,000	40,000	-
Federal Funds	-	-	-	400,000	400,000	-
All Funds	-	-	-	440,000	440,000	-
104-GENERAL AVIATION ENTITLEMENTS- RANK 0 - 003-00-00-00000						
Other Funds	-	-	-	180,969	213,305	-
Federal Funds	-	-	-	820,327	1,434,702	-

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	-	-	-	1,001,296	1,648,007	-
<b>TOTAL BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	6,044,967	170,004	-
Federal Funds	-	-	-	1,220,327	1,830,443	-
All Funds	-	-	-	7,265,294	2,000,447	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
<b>TOTAL BUDGET (Including Packages)</b>						
Other Funds	7,320,330	5,676,565	5,676,565	12,241,049	6,098,002	-
Federal Funds	3,711,681	3,472,055	3,472,055	3,969,625	4,769,741	-
All Funds	11,032,011	9,148,620	9,148,620	16,210,674	10,867,743	-
AUTHORIZED POSITIONS	17	12	12	13	13	-
AUTHORIZED FTE	16.38	11.50	11.50	12.50	12.50	-

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference 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
<b>001-00-00-00000</b>	<b>Operations</b>						
	Other Funds	3,545,140	3,456,095	3,456,095	9,769,104	3,599,593	-
	Federal Funds	46,000	500,000	500,000	514,000	509,741	-
	All Funds	3,591,140	3,956,095	3,956,095	10,283,104	4,109,334	-
<b>002-00-00-00000</b>	<b>Search and Rescue</b>						
	Other Funds	76,929	53,900	53,900	55,428	54,265	-
<b>003-00-00-00000</b>	<b>General Aviation Entitlement Program</b>						
	Other Funds	61,353	180,964	180,964	334,664	367,000	-
	Federal Funds	1,165,681	2,772,055	2,772,055	3,055,625	3,860,000	-
	All Funds	1,227,034	2,953,019	2,953,019	3,390,289	4,227,000	-
<b>004-00-00-00000</b>	<b>Pavement Maintenance</b>						
	Other Funds	740,878	1,908,331	1,908,331	1,974,092	1,970,802	-
<b>005-00-00-00000</b>	<b>Aircraft Registration</b>						
	Other Funds	73,198	66,749	66,749	67,761	66,342	-
<b>089-00-00-00000</b>	<b>Capital Construction</b>						
	Other Funds	2,822,832	10,526	10,526	40,000	40,000	-
	Federal Funds	2,500,000	200,000	200,000	400,000	400,000	-
	All Funds	5,322,832	210,526	210,526	440,000	440,000	-

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference 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
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**TOTAL AGENCY**

Other Funds	7,320,330	5,676,565	5,676,565	12,241,049	6,098,002	-
Federal Funds	3,711,681	3,472,055	3,472,055	3,969,625	4,769,741	-
All Funds	11,032,011	9,148,620	9,148,620	16,210,674	10,867,743	-



# BUDGET NARRATIVE

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## REVENUE SOURCES

The Department of Aviation's fuel tax revenues are based on the official Oregon Department of Transportation (ODOT) revenue forecast, which is updated every six months. Each update considers the new economic data and assumptions impacting aviation revenue. The ODOT revenue forecast model consists of about 100 equations. Most of these econometric equations have a high degree of proven usefulness and accuracy. The input to the model comes from three sources; 1) actual data, 2) Official State of Oregon forecast by DAS, and 3) national variables forecast produced by DRI McGraw-Hill.

The Department of Aviation receives all of its revenue from aviation system user fees. No General Fund revenue is used. Following is a list of funding sources:

### Other Funds

- 1 cent per-gallon tax on jet fuel.
- 9 cents-per gallon tax on aviation gasoline.
- Annual aircraft Registration Fees
- Annual pilot registration fees.
- Aircraft dealer license fees.
- Leases and agreements at state-owned airports.
- Other Revenue.
- Fuel Flowage

### Federal Funds

- 100 percent of the federal funds received for airport projects are from the Federal Aviation Administration.
- These fees come from federal fuel taxes and federal airline ticket taxes.

The Federal Aviation Administration (FAA) authorizes grants for state aviation system planning and for state system-wide airport planning. FAA grants also fund construction and planning for state-owned airports. FAA grants cover 90 percent of project costs and require a 10 percent match coming from state other fund revenue. The FAA also funds airport safety inspections.

A. Programs funded with each revenue source

- Federal funds are used for purposes listed above.
- All other activities are funded by a combination of fuel taxes, registration and license fees, and lease revenue.

Agency Request

X Governor's Balanced

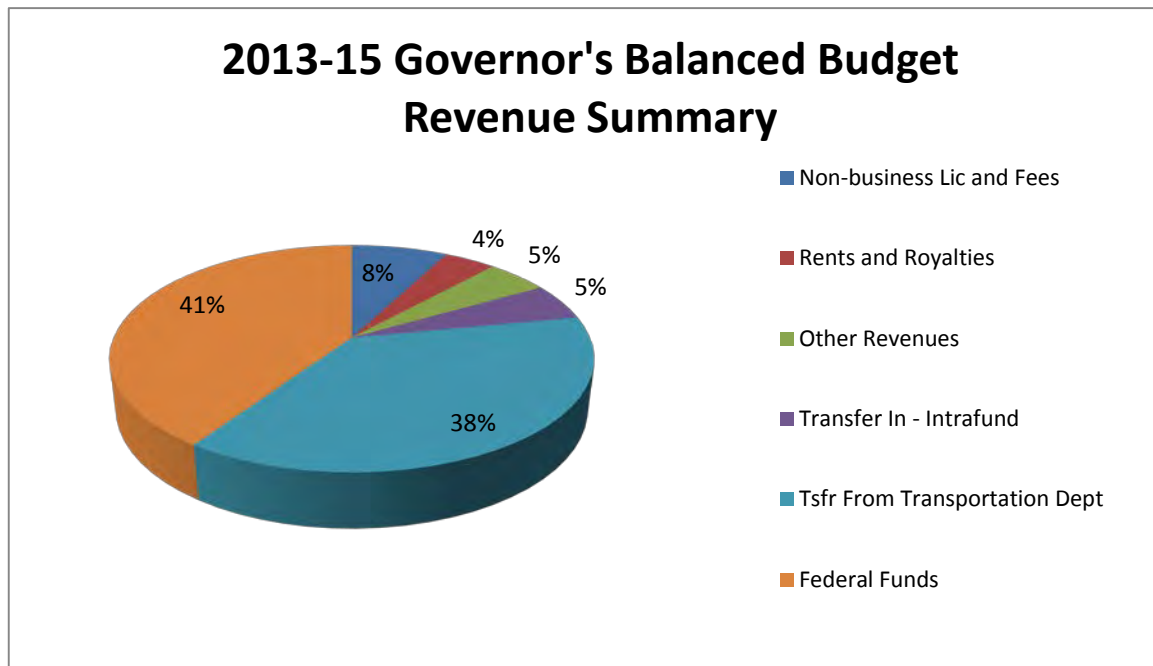
Legislatively Adopted

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# BUDGET NARRATIVE

## B. General limits on use of funds

- Funds are restricted for aviation uses only by federal grants and state law. Grants are authorized by FAA under a reimbursable financial agreement that directs the airport sponsor to comply with 39 FAA grant assurances and commit to keeping the airport open and in compliance with the grant assurances.
- Revenues from the 0.5 cent per-gallon tax on jet fuel and 6 cents per-gallon on avgas funds the Pavement Maintenance Program in accordance with ORS 836.072.
- Pilot Registration fees are restricted to expenses associated with search and rescue activities in accordance with ORS 837.035.



\*Motor Fuels tax represents less than 1% of Revenue and is not represented on this chart.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 129

# BUDGET NARRATIVE

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## PROPOSED LEGISLATION:

1. SB 179 Amends and clarifies relationship between Oregon Board of Aviation and State Marine Board on ORS 836.200 which requires the Aviation Board to adopt rules “in consultation” with the State Marine Board to govern seaplane operations and ORS 835.205 which requires Oregon Department of Aviation “in cooperation” with the State Marine Board to regulate seaplanes.
2. SB 178 Permits Director of Oregon Department of Aviation or his designated representative to impose civil penalties for violations of aviation laws, rules or orders.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 130

# DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

## PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2011-13 Estimated Revenue	2013-15 Agency Request	2013-15 Governor's Recommended Budget	2013-15 Legislatively Adopted	Explanation

Agency Request

Governor's Recommended

Legislatively Adopted

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>OTHER FUNDS:</b>								
Motor Fuels Tax	OF	0175	1,329	2,400	2,400	6,496,593	766	
Non-Business Lic & Fees	OF	0210	987,367	628,924	628,924	903,969	903,969	
Fines & Forfeitures	OF	0505	0	2,664	2,664			
Rents & Royalties	OF	0510	482,041	556,495	556,495	480,481	480,481	
Donations	OF	0905	13,664					
Other Revenue	OF	0975	1,029,285	1,330,663	1,330,663	578,041	578,041	
Transfer In - Intrafund	OF	1010	879,766	362,569	362,569	635,689	668,025	
Transfer from ODOT	OF	1730	6,540,083	3,833,030	3,833,030	4,422,040	4,422,040	
Transfer out - Intrafund	OF	2010	(879,766)	(362,569)	(362,569)	(635,689)	(668,025)	
Transfer to Military	OF	2248	(51,751)	(51,751)	(51,751)	(246,626)	(51,751)	
<b>TOTAL OF</b>								
<b>FEDERAL FUNDS</b>								
Federal Revenue	FF	0995	3,699,521	3,508,055	3,508,055	4,159,625	4,774,000	
<b>TOTAL FF</b>								

\_\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_\_ Legislatively Adopted

Budget Page 132

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-000-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Motor Fuels Taxes	1,329	2,400	2,400	6,496,593	766	-
Non-business Lic. and Fees	987,367	628,924	628,924	903,969	903,969	-
Fines and Forfeitures	-	2,664	2,664	-	-	-
Rents and Royalties	482,041	556,495	556,495	480,481	480,481	-
Donations	13,664	-	-	-	-	-
Other Revenues	1,029,285	1,330,663	1,330,663	578,041	578,041	-
Transfer In - Intrafund	879,766	362,569	362,569	635,689	668,025	-
Tsfr From Police, Dept of State	4,027	-	-	-	-	-
Tsfr From Transportation, Dept	6,540,083	3,833,030	3,833,030	4,422,040	4,422,040	-
Transfer Out - Intrafund	(879,766)	(362,569)	(362,569)	(635,689)	(668,025)	-
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(246,626)	(51,751)	-
<b>Total Other Funds</b>	<b>\$9,006,045</b>	<b>\$6,302,425</b>	<b>\$6,302,425</b>	<b>\$12,634,498</b>	<b>\$6,333,546</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	3,699,521	3,508,055	3,508,055	4,159,625	4,774,000	-
<b>Total Federal Funds</b>	<b>\$3,699,521</b>	<b>\$3,508,055</b>	<b>\$3,508,055</b>	<b>\$4,159,625</b>	<b>\$4,774,000</b>	<b>-</b>

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
Other Funds	1,357,099	2,371,110	2,371,110	1,932,131	1,932,131	-
Federal Funds	12,160	12,160	12,160	31,160	31,160	-
All Funds	1,369,259	2,383,270	2,383,270	1,963,291	1,963,291	-
<b>0030 Beginning Balance Adjustment</b>						
Other Funds	-	(1,063,039)	(1,063,039)	452,335	452,335	-
Federal Funds	-	19,000	19,000	(31,160)	(31,160)	-
All Funds	-	(1,044,039)	(1,044,039)	421,175	421,175	-
<b>TOTAL BEGINNING BALANCE</b>						
Other Funds	1,357,099	1,308,071	1,308,071	2,384,466	2,384,466	-
Federal Funds	12,160	31,160	31,160	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,369,259</b>	<b>\$1,339,231</b>	<b>\$1,339,231</b>	<b>\$2,384,466</b>	<b>\$2,384,466</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>TAXES</b>						
<b>0175 Motor Fuels Taxes</b>						
Other Funds	1,329	2,400	2,400	6,496,593	766	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
Other Funds	987,367	628,924	628,924	903,969	903,969	-
<b>FINES, RENTS AND ROYALTIES</b>						

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

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
<b>0505 Fines and Forfeitures</b>						
Other Funds	-	2,664	2,664	-	-	-
<b>0510 Rents and Royalties</b>						
Other Funds	482,041	556,495	556,495	480,481	480,481	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
Other Funds	482,041	559,159	559,159	480,481	480,481	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	13,664	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	1,029,285	1,330,663	1,330,663	578,041	578,041	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
Federal Funds	3,699,521	3,508,055	3,508,055	4,159,625	4,774,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
Other Funds	879,766	362,569	362,569	635,689	668,025	-
<b>1257 Tsfr From Police, Dept of State</b>						
Other Funds	4,027	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						



Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

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	6,540,083	3,833,030	3,833,030	4,422,040	4,422,040	-
<b>TOTAL TRANSFERS IN</b>						
Other Funds	7,423,876	4,195,599	4,195,599	5,057,729	5,090,065	-
<b>TOTAL REVENUES</b>						
Other Funds	9,937,562	6,716,745	6,716,745	13,516,813	7,053,322	-
Federal Funds	3,699,521	3,508,055	3,508,055	4,159,625	4,774,000	-
<b>TOTAL REVENUES</b>	<b>\$13,637,083</b>	<b>\$10,224,800</b>	<b>\$10,224,800</b>	<b>\$17,676,438</b>	<b>\$11,827,322</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
Other Funds	(879,766)	(362,569)	(362,569)	(635,689)	(668,025)	-
<b>2248 Tsfr To Military Dept, Or</b>						
Other Funds	(51,751)	(51,751)	(51,751)	(246,626)	(51,751)	-
<b>TOTAL TRANSFERS OUT</b>						
Other Funds	(931,517)	(414,320)	(414,320)	(882,315)	(719,776)	-
<b>AVAILABLE REVENUES</b>						
Other Funds	10,363,144	7,610,496	7,610,496	15,018,964	8,718,012	-
Federal Funds	3,711,681	3,539,215	3,539,215	4,159,625	4,774,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,074,825</b>	<b>\$11,149,711</b>	<b>\$11,149,711</b>	<b>\$19,178,589</b>	<b>\$13,492,012</b>	<b>-</b>
<b>EXPENDITURES</b>						
Other Funds	7,320,330	5,676,565	5,676,565	12,241,049	6,098,002	-
Federal Funds	3,711,681	3,472,055	3,472,055	3,969,625	4,769,741	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

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
<b>TOTAL EXPENDITURES</b>	<b>\$11,032,011</b>	<b>\$9,148,620</b>	<b>\$9,148,620</b>	<b>\$16,210,674</b>	<b>\$10,867,743</b>	<b>-</b>
<b>ENDING BALANCE</b>						
Other Funds	3,042,814	1,933,931	1,933,931	2,777,915	2,620,010	-
Federal Funds	-	67,160	67,160	190,000	4,259	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,042,814</b>	<b>\$2,001,091</b>	<b>\$2,001,091</b>	<b>\$2,967,915</b>	<b>\$2,624,269</b>	<b>-</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900

Cross Reference Number: 10900-000-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Motor Fuels Taxes	1,329	2,400	2,400	6,496,593	766	-
Non-business Lic. and Fees	987,367	628,924	628,924	903,969	903,969	-
Fines and Forfeitures	-	2,664	2,664	-	-	-
Rents and Royalties	482,041	556,495	556,495	480,481	480,481	-
Donations	13,664	-	-	-	-	-
Other Revenues	1,029,285	1,330,663	1,330,663	578,041	578,041	-
Transfer In - Intrafund	879,766	362,569	362,569	635,689	668,025	-
Tsfr From Police, Dept of State	4,027	-	-	-	-	-
Tsfr From Transportation, Dept	6,540,083	3,833,030	3,833,030	4,422,040	4,422,040	-
Transfer Out - Intrafund	(879,766)	(362,569)	(362,569)	(635,689)	(668,025)	-
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(246,626)	(51,751)	-
<b>Total Other Funds</b>	<b>\$9,006,045</b>	<b>\$6,302,425</b>	<b>\$6,302,425</b>	<b>\$12,634,498</b>	<b>\$6,333,546</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	3,699,521	3,508,055	3,508,055	4,159,625	4,774,000	-
<b>Total Federal Funds</b>	<b>\$3,699,521</b>	<b>\$3,508,055</b>	<b>\$3,508,055</b>	<b>\$4,159,625</b>	<b>\$4,774,000</b>	<b>-</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900

Cross Reference Number: 10900-001-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Motor Fuels Taxes	1,329	2,400	2,400	6,496,593	766	-
Non-business Lic. and Fees	320,036	-	-	269,865	269,865	-
Rents and Royalties	482,041	556,495	556,495	480,481	480,481	-
Donations	1	-	-	-	-	-
Other Revenues	927,185	1,328,863	1,328,863	528,041	528,041	-
Transfer In - Intrafund	704,429	25,000	25,000	162,089	162,089	-
Tsfr From Police, Dept of State	4,027	-	-	-	-	-
Tsfr From Transportation, Dept	1,944,742	2,125,194	2,125,194	2,571,787	2,571,787	-
Transfer Out - Intrafund	(5,787)	-	-	(12,089)	(12,089)	-
Tsfr To Military Dept, Or	-	-	-	(194,875)	-	-
<b>Total Other Funds</b>	<b>\$4,378,003</b>	<b>\$4,037,952</b>	<b>\$4,037,952</b>	<b>\$10,301,892</b>	<b>\$4,000,940</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	46,000	500,000	500,000	514,000	514,000	-
<b>Total Federal Funds</b>	<b>\$46,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$514,000</b>	<b>\$514,000</b>	<b>-</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900

Cross Reference Number: 10900-002-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Non-business Lic. and Fees	109,659	109,104	109,104	109,104	109,104	-
Donations	15	-	-	-	-	-
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
<b>Total Other Funds</b>	<b>\$57,923</b>	<b>\$57,353</b>	<b>\$57,353</b>	<b>\$57,353</b>	<b>\$57,353</b>	<b>-</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900

Cross Reference Number: 10900-003-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Donations	13,648	-	-	-	-	-
Transfer In - Intrafund	47,705	327,043	327,043	433,600	465,936	-
<b>Total Other Funds</b>	<b>\$61,353</b>	<b>\$327,043</b>	<b>\$327,043</b>	<b>\$433,600</b>	<b>\$465,936</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,153,521	2,772,055	2,772,055	3,245,625	3,860,000	-
<b>Total Federal Funds</b>	<b>\$1,153,521</b>	<b>\$2,772,055</b>	<b>\$2,772,055</b>	<b>\$3,245,625</b>	<b>\$3,860,000</b>	<b>-</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900

Cross Reference Number: 10900-004-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Other Revenues	102,100	-	-	50,000	50,000	-
Tsfr From Transportation, Dept	1,900,141	1,707,836	1,707,836	1,850,253	1,850,253	-
Transfer Out - Intrafund	(730,198)	(25,000)	(25,000)	-	-	-
<b>Total Other Funds</b>	<b>\$1,272,043</b>	<b>\$1,682,836</b>	<b>\$1,682,836</b>	<b>\$1,900,253</b>	<b>\$1,900,253</b>	-

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900

Cross Reference Number: 10900-005-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Non-business Lic. and Fees	557,672	519,820	519,820	525,000	525,000	-
Fines and Forfeitures	-	2,664	2,664	-	-	-
Transfer Out - Intrafund	(143,781)	(337,569)	(337,569)	(623,600)	(655,936)	-
<b>Total Other Funds</b>	<b>\$413,891</b>	<b>\$184,915</b>	<b>\$184,915</b>	<b>(\$98,600)</b>	<b>(\$130,936)</b>	<b>-</b>



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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-089-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Other Revenues	-	1,800	1,800	-	-	-
Transfer In - Intrafund	127,632	10,526	10,526	40,000	40,000	-
Tsfr From Transportation, Dept	2,695,200	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,822,832</b>	<b>\$12,326</b>	<b>\$12,326</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	2,500,000	236,000	236,000	400,000	400,000	-
<b>Total Federal Funds</b>	<b>\$2,500,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>-</b>

# BUDGET NARRATIVE

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## Operations:

Operation division provides the overall direction and guidance for the agency and supports the work of the other divisions and programs.

### STATEWIDE SERVICES     3.09 FTE

- Lead and manage the Agency.
- Coordinate and develop statewide aviation policy.
- Promote aviation related economic development
- Advocate for safe, efficient aviation system.
- Develop solutions to statewide and regional aviation problems such as citing of airports, noise mitigation, airport and heliport funding.
- Foster strong internal and external relationships.
- Manage agency budget and finances.
- Provide public information and outreach services.
- Coordinate agency activities with the Oregon Legislature.
- Maintain aviation lending library.
- Provide technical and aviation related support services.
- Manage aviation archives.

### STATE AIRPORTS DIVISION - OPERATIONS:

State-owned airports provide community access, economic development, recreational opportunities, and links to medical and emergency services (airborne firefighting, disaster relief). This division operates 28 public use airports through three program areas: Airport Services, Airport Maintenance, Airport Operations and Planning.

#### Airport Services:             2 FTE

- Oversees more than 200 leases and other property agreements.
- Conduct airport safety inspections at public use airport statewide.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 145

- Investigate proposed new airport and heliport sites.
- License and register all Oregon airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.
- Coordinates tenant relations.
- Provides advice for and administers federal airport development grants.

Airport Maintenance: 1 FTE

- Maintain 28 state-owned airports to applicable federal and state safety standards. Includes routine and preventive maintenance such as mowing, obstruction removal, pavement preservation, and lighting maintenance.

Airport Operations: 2 FTE

- Conduct airport safety inspections at public use airport statewide.
- Investigate proposed new airport and heliport sites.
- License and register all Oregon airports and heliports.
- Provide technical advice to airport owners and operators on a variety of airport issues including site surveys, safety, security, and feasibility.

**AVIATION PLANNING DIVISION**

Aviation Planning is responsible for all external services provided to Oregon’s aviation industry. This division is responsible for tracking trends in aviation, providing information about aviation to other agencies and the public, coordinating aviation safety with federal regulators and providing services that promote the vitality of Oregon’s airports and aviation industry at publically owned airports within Oregon’s aviation system plan. This division develops and oversees airport construction of Capital Improvement projects.

Planning: 2.5 FTE

- Administer grant and aid programs for airport development.
- Applies for and administers federal airport development grants.
- Develops and administers contracts for consultant engineers and construction contractors.
- Manages construction projects at state-owned airports.
- Directs planning studies at state-owned airports.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 146

- Develop and implement the Oregon Aviation Plan and related policies.
- Conduct continuous aviation system planning consistent with Federal Aviation Administration requirements and guidelines.
- Provide technical assistance on airport planning and development.
- Comment on land use and zoning requests that may impact civil aviation.
- Review proposed development that may pose a safety hazard to aviation in Oregon.

**Operations – Essential Packages:**

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes a reduction to Other Funds of \$16,339.

PKG 021: Phase-in

This package assumes an increase to Other Funds of \$375,673.

PKG 022: Phase-out pgm & One-time Costs

This package assumes a reduction to Other Funds of \$360,054

PKG: 031: Standard Inflation

This package assumes an increase to Other Funds of \$29,280

PKG: 060: Technical Adjustments

This package assumes a zero impact on Other Funds.

PKG 090: Statewide Administrative Savings

This package assumes a reduction to Other Funds of \$34,603

PKG 092: PERS taxation Policy

This package assumes a reduction to Other Funds of \$4,857

PKG 093: Other PERS Adjustments

This package assumes a reduction to Other Funds of \$38,806

PKG 102: Statewide Capital Improvement Program (SCIP)

This package assumes a reduction to Other Funds of \$73 and Federal Funds of \$660

# BUDGET NARRATIVE

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## POLICY PACKAGE #102 Statewide Capital Improvement Program (SCIP)

Request: \$155,499 FF  
\$17,278 OF  
\$172,777 TF

### PURPOSE

The purpose of the Policy Option Package is to convert an existing LD position responsible for a federally funded long term program and mandated deliverables. The statewide capital improvement program (SCIP) coordinator assists in the continuing development and implementation of the FAA's General Aviation Airport Improvement program. This work involves coordination with the FAA, local sponsors as well as SCIP program managers in Washington and Idaho.

The statewide capital improvement program is a relatively new program for the FAA's Northwest Mountain region but is a successful long range program in other FAA regions. The SCIP program is being funded through a FAA System Planning Grant at 90% funding from the FAA and 10% funding from ODA. This Program is vital for coordinating all of the state of Oregon's public use NPIAS airports capital improvements and keeping FAA dollars in the state of Oregon by making expiring dollars available to all of the public use NPIAS airports. This coordinator not only works directly with all of the state of Oregon's NPIAS airports and but is also the liaison with the FAA and recommends projects to keep all of the available funding to Oregon, in Oregon. The FAA has made a verbal commitment to this program and is also funding similar work in Washington and Idaho.

### HOW ACHIEVED

The deliverables of this program is achieved by staffing a full time SCIP Coordinator to provide the mandated program deliverables and coordination required by the FAA.

### STAFFING IMPACT

Change LD to permanent.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 148

# BUDGET NARRATIVE

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## QUANTIFYING RESULTS

The ongoing program consists of a SCIP coordinator that keeps and accurate revolving 5 year Capital Improvement list for the state of Oregon's 55 NPIAS public use airports (the airports that receive federal funds and entitlement funds). This coordinator is the liaison with the FAA and all NPIAS airport sponsors. Provides successful integration of aviation into the Oregon Transportation Plan, as well as the successful maintenance, operation and development of all the components of the Oregon aviation system and providing the deliverables mandated by the FAA within the grant received and approved budget will quantify a successful program.

This program is directly tied to grant funds and will only be filled when grant funds are available.

## REVENUE SOURCE

This package will be funded with a combination of Federal Aviation Administration Funds (90%) and State Other Funds (10%).

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 149

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	1,134	-	-	-	1,134
Overtime Payments	-	-	491	-	-	-	491
All Other Differential	-	-	149	-	-	-	149
Public Employees' Retire Cont	-	-	122	-	-	-	122
Pension Obligation Bond	-	-	(9,449)	-	-	-	(9,449)
Social Security Taxes	-	-	135	-	-	-	135
Mass Transit Tax	-	-	(1,280)	-	-	-	(1,280)
Vacancy Savings	-	-	(7,640)	-	-	-	(7,640)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>(\$16,339)</b>	-	-	-	<b>(\$16,339)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(16,339)	-	-	-	(16,339)
<b>Total Expenditures</b>	-	-	<b>(\$16,339)</b>	-	-	-	<b>(\$16,339)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	16,339	-	-	-	16,339
<b>Total Ending Balance</b>	-	-	<b>\$16,339</b>	-	-	-	<b>\$16,339</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	375,673	-	-	-	375,673
<b>Total Services &amp; Supplies</b>	-	-	<b>\$375,673</b>	-	-	-	<b>\$375,673</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	375,673	-	-	-	375,673
<b>Total Expenditures</b>	-	-	<b>\$375,673</b>	-	-	-	<b>\$375,673</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(375,673)	-	-	-	(375,673)
<b>Total Ending Balance</b>	-	-	<b>(\$375,673)</b>	-	-	-	<b>(\$375,673)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(360,054)	-	-	-	(360,054)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$360,054)</b>	-	-	-	<b>(\$360,054)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(360,054)	-	-	-	(360,054)
<b>Total Expenditures</b>	-	-	<b>(\$360,054)</b>	-	-	-	<b>(\$360,054)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	360,054	-	-	-	360,054
<b>Total Ending Balance</b>	-	-	<b>\$360,054</b>	-	-	-	<b>\$360,054</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,595	-	-	-	2,595
Out of State Travel	-	-	542	-	-	-	542
Employee Training	-	-	493	-	-	-	493
Office Expenses	-	-	1,490	-	-	-	1,490
Telecommunications	-	-	2,509	-	-	-	2,509
State Gov. Service Charges	-	-	(6,699)	-	-	-	(6,699)
Data Processing	-	-	980	-	-	-	980
Publicity and Publications	-	-	126	-	-	-	126
Professional Services	-	-	1,345	14,000	-	-	15,345
Attorney General	-	-	8,929	-	-	-	8,929
Employee Recruitment and Develop	-	-	51	-	-	-	51
Dues and Subscriptions	-	-	494	-	-	-	494
Facilities Rental and Taxes	-	-	1,646	-	-	-	1,646
Fuels and Utilities	-	-	7,731	-	-	-	7,731
Facilities Maintenance	-	-	4,099	-	-	-	4,099
Agency Program Related S and S	-	-	1,507	-	-	-	1,507
Other Services and Supplies	-	-	537	-	-	-	537
Expendable Prop 250 - 5000	-	-	265	-	-	-	265
IT Expendable Property	-	-	640	-	-	-	640
<b>Total Services &amp; Supplies</b>	-	-	<b>\$29,280</b>	<b>\$14,000</b>	-	-	<b>\$43,280</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	29,280	14,000	-	-	43,280
<b>Total Expenditures</b>	-	-	<b>\$29,280</b>	<b>\$14,000</b>	-	-	<b>\$43,280</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(29,280)	(14,000)	-	-	(43,280)
<b>Total Ending Balance</b>	-	-	<b>(\$29,280)</b>	<b>(\$14,000)</b>	-	-	<b>(\$43,280)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(20,000)	-	-	-	(20,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$20,000)</b>	-	-	-	<b>(\$20,000)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	20,000	-	-	-	20,000
<b>Total Capital Outlay</b>	-	-	<b>\$20,000</b>	-	-	-	<b>\$20,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Undistributed (P.S.)	-	-	(17,810)	-	-	-	(17,810)
<b>Total Personal Services</b>	-	-	<b>(\$17,810)</b>	-	-	-	<b>(\$17,810)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(16,627)	-	-	-	(16,627)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$16,627)</b>	-	-	-	<b>(\$16,627)</b>
<b>Capital Outlay</b>							
Undistributed (C.O.)	-	-	(166)	-	-	-	(166)
<b>Total Capital Outlay</b>	-	-	<b>(\$166)</b>	-	-	-	<b>(\$166)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(34,603)	-	-	-	(34,603)
<b>Total Expenditures</b>	-	-	<b>(\$34,603)</b>	-	-	-	<b>(\$34,603)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	34,603	-	-	-	34,603
<b>Total Ending Balance</b>	-	-	<b>\$34,603</b>	-	-	-	<b>\$34,603</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(4,857)	(400)	-	-	(5,257)
<b>Total Personal Services</b>	-	-	<b>(\$4,857)</b>	<b>(\$400)</b>	-	-	<b>(\$5,257)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,857)	(400)	-	-	(5,257)
<b>Total Expenditures</b>	-	-	<b>(\$4,857)</b>	<b>(\$400)</b>	-	-	<b>(\$5,257)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,857	400	-	-	5,257
<b>Total Ending Balance</b>	-	-	<b>\$4,857</b>	<b>\$400</b>	-	-	<b>\$5,257</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(38,806)	(3,199)	-	-	(42,005)
<b>Total Personal Services</b>	-	-	<b>(\$38,806)</b>	<b>(\$3,199)</b>	-	-	<b>(\$42,005)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(38,806)	(3,199)	-	-	(42,005)
<b>Total Expenditures</b>	-	-	<b>(\$38,806)</b>	<b>(\$3,199)</b>	-	-	<b>(\$42,005)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	38,806	3,199	-	-	42,005
<b>Total Ending Balance</b>	-	-	<b>\$38,806</b>	<b>\$3,199</b>	-	-	<b>\$42,005</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 102 - Statewide Capital Improvement Program (SCIP)

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	12,089	-	-	-	12,089
<b>Total Revenues</b>	-	-	<b>\$12,089</b>	-	-	-	<b>\$12,089</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(12,089)	-	-	-	(12,089)
<b>Total Transfers Out</b>	-	-	<b>(\$12,089)</b>	-	-	-	<b>(\$12,089)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	11,107	99,965	-	-	111,072
Empl. Rel. Bd. Assessments	-	-	4	36	-	-	40
Public Employees' Retire Cont	-	-	2,118	19,063	-	-	21,181
Social Security Taxes	-	-	850	7,647	-	-	8,497
Worker's Comp. Assess. (WCD)	-	-	6	53	-	-	59
Mass Transit Tax	-	-	67	-	-	-	67
Flexible Benefits	-	-	3,053	27,475	-	-	30,528
<b>Total Personal Services</b>	-	-	<b>\$17,205</b>	<b>\$154,239</b>	-	-	<b>\$171,444</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,600	14,400	-	-	16,000
Professional Services	-	-	(19,878)	(178,299)	-	-	(198,177)
Agency Program Related S and S	-	-	1,000	9,000	-	-	10,000
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$17,278)</b>	<b>(\$154,899)</b>	-	-	<b>(\$172,177)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 102 - Statewide Capital Improvement Program (SCIP)

Cross Reference Name: Operations  
Cross Reference Number: 10900-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(73)	(660)	-	-	(733)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$73)</b>	<b>(\$660)</b>	<b>-</b>	<b>-</b>	<b>(\$733)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	73	660	-	-	733
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$73</b>	<b>\$660</b>	<b>-</b>	<b>-</b>	<b>\$733</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

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
1113110	OA	C1097	AA PLANNER 2	1	1.00	24.00	05	4,628.00		11,107 6,031	99,965 54,274		111,072 60,305
TOTAL PICS SALARY										11,107	99,965		111,072
TOTAL PICS OPE										6,031	54,274		60,305
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				17,138	154,239		171,377

\_\_\_Agency Requested

X Governor's Balanced

\_\_\_Legislatively Approved

Budget Page 161

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-001-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Motor Fuels Taxes	1,329	2,400	2,400	6,496,593	766	-
Non-business Lic. and Fees	320,036	-	-	269,865	269,865	-
Rents and Royalties	482,041	556,495	556,495	480,481	480,481	-
Donations	1	-	-	-	-	-
Other Revenues	927,185	1,328,863	1,328,863	528,041	528,041	-
Transfer In - Intrafund	704,429	25,000	25,000	162,089	162,089	-
Tsfr From Police, Dept of State	4,027	-	-	-	-	-
Tsfr From Transportation, Dept	1,944,742	2,125,194	2,125,194	2,571,787	2,571,787	-
Transfer Out - Intrafund	(5,787)	-	-	(12,089)	(12,089)	-
Tsfr To Military Dept, Or	-	-	-	(194,875)	-	-
<b>Total Other Funds</b>	<b>\$4,378,003</b>	<b>\$4,037,952</b>	<b>\$4,037,952</b>	<b>\$10,301,892</b>	<b>\$4,000,940</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	46,000	500,000	500,000	514,000	514,000	-
<b>Total Federal Funds</b>	<b>\$46,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$514,000</b>	<b>\$514,000</b>	<b>-</b>

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

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-001-00-00-00000

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
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	1,856,216	1,808,878	1,808,878	2,010,081	2,002,155	-
Federal Funds	1,537	-	-	-	-	-
All Funds	1,857,753	1,808,878	1,808,878	2,010,081	2,002,155	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	1,622,623	1,647,217	1,647,217	1,647,217	1,647,217	-
Federal Funds	44,463	500,000	500,000	500,000	500,000	-
All Funds	1,667,086	2,147,217	2,147,217	2,147,217	2,147,217	-
<b>CAPITAL OUTLAY</b>						
Other Funds	66,301	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	3,545,140	3,456,095	3,456,095	3,657,298	3,649,372	-
Federal Funds	46,000	500,000	500,000	500,000	500,000	-
All Funds	3,591,140	3,956,095	3,956,095	4,157,298	4,149,372	-
AUTHORIZED POSITIONS	16	11	11	11	11	-
AUTHORIZED FTE	14.38	10.09	10.09	10.09	10.09	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(16,335)	(16,339)	-

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

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-001-00-00-00000

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
<b>021 PHASE-IN</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	375,673	375,673	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(360,054)	(360,054)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	288,524	29,280	-
Federal Funds	-	-	-	14,000	14,000	-
All Funds	-	-	-	302,524	43,280	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(20,000)	(20,000)	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	20,000	20,000	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	287,808	28,560	-
Federal Funds	-	-	-	14,000	14,000	-
All Funds	-	-	-	301,808	42,560	-

**LIMITED BUDGET (Current Service Level)**

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

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-001-00-00-00000

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	3,545,140	3,456,095	3,456,095	3,945,106	3,677,932	-
Federal Funds	46,000	500,000	500,000	514,000	514,000	-
All Funds	3,591,140	3,956,095	3,956,095	4,459,106	4,191,932	-
<b>AUTHORIZED POSITIONS</b>	16	11	11	11	11	-
<b>AUTHORIZED FTE</b>	14.38	10.09	10.09	10.09	10.09	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(17,810)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(16,627)	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	-	(166)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(4,857)	-
Federal Funds	-	-	-	-	(400)	-
All Funds	-	-	-	-	(5,257)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						

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

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-001-00-00-00000

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	-	-	-	-	(38,806)	-
Federal Funds	-	-	-	-	(3,199)	-
All Funds	-	-	-	-	(42,005)	-
<b>101 FUEL TAX</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	2,052,000	-	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	3,771,998	-	-
<b>102 STATEWIDE CAPITAL IMPROVEMENT PROGRAM</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	17,278	17,205	-
Federal Funds	-	-	-	154,899	154,239	-
All Funds	-	-	-	172,177	171,444	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(17,278)	(17,278)	-
Federal Funds	-	-	-	(154,899)	(154,899)	-
All Funds	-	-	-	(172,177)	(172,177)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds				-	5,823,998	(78,339)

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

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-001-00-00-00000

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
Federal Funds	-	-	-	-	(4,259)	-
All Funds	-	-	-	5,823,998	(82,598)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	3,545,140	3,456,095	3,456,095	9,769,104	3,599,593	-
Federal Funds	46,000	500,000	500,000	514,000	509,741	-
All Funds	3,591,140	3,956,095	3,956,095	10,283,104	4,109,334	-
<b>AUTHORIZED POSITIONS</b>	16	11	11	12	12	-
<b>AUTHORIZED FTE</b>	14.38	10.09	10.09	11.09	11.09	-
<b>OPERATING BUDGET</b>						
Other Funds	3,545,140	3,456,095	3,456,095	9,769,104	3,599,593	-
Federal Funds	46,000	500,000	500,000	514,000	509,741	-
All Funds	3,591,140	3,956,095	3,956,095	10,283,104	4,109,334	-
<b>AUTHORIZED POSITIONS</b>	16	11	11	12	12	-
<b>AUTHORIZED FTE</b>	14.38	10.09	10.09	11.09	11.09	-
<b>TOTAL BUDGET</b>						
Other Funds	3,545,140	3,456,095	3,456,095	9,769,104	3,599,593	-
Federal Funds	46,000	500,000	500,000	514,000	509,741	-
All Funds	3,591,140	3,956,095	3,956,095	10,283,104	4,109,334	-
<b>AUTHORIZED POSITIONS</b>	16	11	11	12	12	-



**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Operations**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 10900-001-00-00-00000**

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	14.38	10.09	10.09	11.09	11.09	-

# Budget Narrative

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## Search and Rescue:

0.41 FTE

The Search and Rescue program is funded by pilot registrations. Every pilot operating within Oregon must present a federal certificate of competency and state certificate of registration upon demand. Pursuant to ORS 837.035, proceeds from Oregon Pilot Registration fees are deposited in a dedicated account which funds Air Search & Rescue through the Oregon Emergency Management (OEM). This revenue stream is dedicated to funding all expenses incurred in conducting activities authorized under ORS 401.555 to search for lost planes, as well as search and rescue of lost persons.

### Search and Rescue Essential Packages:

PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes a reduction to Other Funds of (\$451).

PKG 031: Standard Inflation

This package assumes an increase to Other Funds of \$144.

PKG 092: PERS Taxation Policy

This package assumes an increase to Other Funds of \$109

PKG 093: Other PERS Adjustments

This package assumes an increase to Other Funds of \$874.

\_\_\_\_ Agency Request

Governor's Balanced

\_\_\_\_ Legislatively Adopted

Budget Page 169

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	2	-	-	-	2
Pension Obligation Bond	-	-	(395)	-	-	-	(395)
Mass Transit Tax	-	-	(58)	-	-	-	(58)
<b>Total Personal Services</b>	-	-	<b>(\$451)</b>	-	-	-	<b>(\$451)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(451)	-	-	-	(451)
<b>Total Expenditures</b>	-	-	<b>(\$451)</b>	-	-	-	<b>(\$451)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	451	-	-	-	451
<b>Total Ending Balance</b>	-	-	<b>\$451</b>	-	-	-	<b>\$451</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	14	-	-	-	14
Office Expenses	-	-	40	-	-	-	40
Data Processing	-	-	35	-	-	-	35
Agency Program Related S and S	-	-	27	-	-	-	27
Other Services and Supplies	-	-	28	-	-	-	28
<b>Total Services &amp; Supplies</b>	-	-	<b>\$144</b>	-	-	-	<b>\$144</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	144	-	-	-	144
<b>Total Expenditures</b>	-	-	<b>\$144</b>	-	-	-	<b>\$144</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(144)	-	-	-	(144)
<b>Total Ending Balance</b>	-	-	<b>(\$144)</b>	-	-	-	<b>(\$144)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(109)	-	-	-	(109)
<b>Total Personal Services</b>	-	-	<b>(\$109)</b>	-	-	-	<b>(\$109)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(109)	-	-	-	(109)
<b>Total Expenditures</b>	-	-	<b>(\$109)</b>	-	-	-	<b>(\$109)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	109	-	-	-	109
<b>Total Ending Balance</b>	-	-	<b>\$109</b>	-	-	-	<b>\$109</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Search and Rescue  
Cross Reference Number: 10900-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(874)	-	-	-	(874)
<b>Total Personal Services</b>	-	-	<b>(\$874)</b>	-	-	-	<b>(\$874)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(874)	-	-	-	(874)
<b>Total Expenditures</b>	-	-	<b>(\$874)</b>	-	-	-	<b>(\$874)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	874	-	-	-	874
<b>Total Ending Balance</b>	-	-	<b>\$874</b>	-	-	-	<b>\$874</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-002-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Non-business Lic. and Fees	109,659	109,104	109,104	109,104	109,104	-
Donations	15	-	-	-	-	-
Tsfr To Military Dept, Or	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
<b>Total Other Funds</b>	<b>\$57,923</b>	<b>\$57,353</b>	<b>\$57,353</b>	<b>\$57,353</b>	<b>\$57,353</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Search and Rescue

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-002-00-00-00000

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
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	70,769	47,905	47,905	49,740	49,560	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	6,160	5,995	5,995	5,995	5,995	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	76,929	53,900	53,900	55,735	55,555	-
<b>AUTHORIZED POSITIONS</b>	1	1	1	-	-	-
<b>AUTHORIZED FTE</b>	0.50	0.41	0.41	0.41	0.41	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(451)	(451)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	144	144	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(307)	(307)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	76,929	53,900	53,900	55,428	55,248	-
<b>AUTHORIZED POSITIONS</b>	1	1	1	-	-	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Search and Rescue

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-002-00-00-00000

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	0.50	0.41	0.41	0.41	0.41	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(109)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(874)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(983)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	76,929	53,900	53,900	55,428	54,265	-
<b>AUTHORIZED POSITIONS</b>	1	1	1	-	-	-
<b>AUTHORIZED FTE</b>	0.50	0.41	0.41	0.41	0.41	-
<b>OPERATING BUDGET</b>						
Other Funds	76,929	53,900	53,900	55,428	54,265	-
<b>AUTHORIZED POSITIONS</b>	1	1	1	-	-	-
<b>AUTHORIZED FTE</b>	0.50	0.41	0.41	0.41	0.41	-
<b>TOTAL BUDGET</b>						
Other Funds	76,929	53,900	53,900	55,428	54,265	-

\_\_\_\_ Agency Request  
 2013-15 Biennium

Governor's Budget

\_\_\_\_ Legislatively Adopted

Program Unit Appropriated Fund and Category Summary- BPR007A

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Search and Rescue**

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 10900-002-00-00-00000

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 POSITIONS	1	1	1	-	-	-
AUTHORIZED FTE	0.50	0.41	0.41	0.41	0.41	-

# Budget Narrative

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## General Aviation Entitlement Program:

General Aviation Entitlement programs administer projects at the twelve state owned airports that are part of the National Plan of Integrated Airport System (NPIAS). This program is used to address safety, operations, infrastructure development at NPIAS airports. Projects are determined based upon a combination of factors including but not limited to pavement condition studies, safety and FAA compliance inspections, FAA design standards and short and long range planning goals for each of Aviation's 12 federally funded airports. A five year Capital Improvement Plan (CIP) is approved by both the Oregon Aviation Board and the FAA. These projects are funded at 90% of project costs as of Feb 2012 when a new FAA Reauthorization Bill was signed into law. (The first FAA Reauthorization since 2007 that was not a Continuing Resolution) This law raised the FAA grant match for funded projects from 5% to 10% for all new projects after the date the law became effective in Feb 2012.

General Aviation Entitlement Program has 0 FTE

### Essential Packages:

#### PKG 022: Phase-out Pgm & One-time Costs

This package assumes a reduction to Other Funds of \$32,336 and Federal Funds of \$424,375.

#### PKG 031: Standard Inflation

This package assumes an increase to Other Funds of \$5,067 and Federal Funds of \$77,618.

#### PKG 104: General Aviation Entitlements

This package assumes an zero impact to Other Funds and Federal Funds.

# BUDGET NARRATIVE

## POLICY PACKAGE #104 General Aviation Entitlement Capital Improvement Projects

Request: \$1,434,702 FF  
\$213,305 OF  
\$1,648,007 TF

### PURPOSE

General Aviation Entitlement projects are airport projects that address safety, operational, and developmental projects at airports in Oregon. Projects are determined based upon a combination of factors including but not limited to pavement conditions studies, safety and compliance inspections, design standards and short and long range planning goals. A five year capital improvement plan is approved annually by the Oregon Aviation Board and the Federal Aviation Administration (FAA). Projects are reviewed by the Oregon Aviation Board. General Aviation Entitlement projects are funded with 90% FAA funds. Prior biennium the projects were funded 95% Federal (FAA) funds. The remaining 10% of the project costs are funded with ODA other funds.

### HOW ACHIEVED

The following projects listed below are expected to be conducted and complete during the 2013-2015 biennium:

#### General Aviation Entitlement Projects

State-Owned Airports	Proposed Projects, FFY 2013	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Bandon	Master Plan	150,000	15,000	165,000	AC FEE
Chiloquin Cottage	Master Plan	150,000	15,000	165,000	AC FEE
Grove	Phase 1 runway rehab	200,000	20,000	220,000	AC FEE

Agency Request

Governor's Recommended

Legislatively Adopted

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# BUDGET NARRATIVE

Joseph	Phase 1 Obstruction removal	75,000	7,500	82,500	AC FEE
Mulino	Phase 2 obstruction removal	200,000	20,000	220,000	AC FEE
Siletz Bay	Phase 2 apron rehab, AWOS	600,000	60,000	660,000	AC FEE
Wasco	Phase 1 Beacon/tower	50,000	5,000	55,000	AC FEE
<b>2013 Total</b>		1,425,000	142,500	1,567,500	

State-Owned Airports	Proposed Projects, FFY 2014	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Cottage Grove	Phase 2 runway rehab	220,000	22,000	242,000	AC FEE
Independence	Master Plan	250,000	25,000	275,000	AC FEE
Joseph	Phase 2 obstruction removal	200,000	20,000	220,000	AC FEE
Lebanon	Master Plan	150,000	15,000	165,000	AC FEE
McDermitt	Phase 1: runway lights; Beacon/tower PAPI	125,000	12,500	137,500	AC FEE
Mulino	Phase 1 Fencing design	75,000	7,500	82,500	AC FEE
Wasco	Phase 2 beacon/tower Phase 1 PAPI and REILs	75,000	7,500	82,500	AC FEE
<b>2014 Total</b>		1,095,000	109,500	1,204,500	

State-Owned Airports	Proposed Projects, FFY 2015	Federal Amount	Match Requirement	Project Cost	Source of Matching Fund
			10%		
Condon	Phase 1 taxiway widening, RSA drainage improvements, beacon/tower, windsock	250,000	25,000	275,000	AC FEE
Mulino	Phase 2 Fencing constr.	450,000	45,000	495,000	AC FEE
Wasco	Master Plan	150,000	15,000	165,000	AC FEE
	Phase 2 PAPI and REILs	300,000	30,000	330,000	AC FEE

Agency Request

Governor's Recommended

Legislatively Adopted

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## BUDGET NARRATIVE

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Total	<u>1,150,000</u>	<u>115,000</u>	<u>1,265,000</u>
<b>GRAND TOTAL 13-15 Biennium</b>	<u>3,670,000</u>	<u>367,000</u>	<u>4,037,000</u>
13-15 CSL Amounts	2,235,298	153,695	2,388,993
Needed in POP 104	1,434,702	213,305	1,648,007

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

### **QUANTIFYING RESULTS**

The successful completion of the projects listed above. Quantifying successful projects will be measured by the outcomes of the projects and their deliverables against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within approved budget.

### **REVENUE SOURCE**

The majority of the funding is derived from the FAA in federal funds and the 10% matching portion is funded with other funds. This other funds portion is generally funded by Aircraft Registration revenue.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 181

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(32,336)	(424,375)	-	-	(456,711)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$32,336)</b>	<b>(\$424,375)</b>	-	-	<b>(\$456,711)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(32,336)	(424,375)	-	-	(456,711)
<b>Total Expenditures</b>	-	-	<b>(\$32,336)</b>	<b>(\$424,375)</b>	-	-	<b>(\$456,711)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	32,336	424,375	-	-	456,711
<b>Total Ending Balance</b>	-	-	<b>\$32,336</b>	<b>\$424,375</b>	-	-	<b>\$456,711</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	5,067	77,618	-	-	82,685
<b>Total Services &amp; Supplies</b>	-	-	<b>\$5,067</b>	<b>\$77,618</b>	-	-	<b>\$82,685</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,067	77,618	-	-	82,685
<b>Total Expenditures</b>	-	-	<b>\$5,067</b>	<b>\$77,618</b>	-	-	<b>\$82,685</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,067)	(77,618)	-	-	(82,685)
<b>Total Ending Balance</b>	-	-	<b>(\$5,067)</b>	<b>(\$77,618)</b>	-	-	<b>(\$82,685)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 104 - General Aviation Entitlements

Cross Reference Name: General Aviation Entitlement Program  
Cross Reference Number: 10900-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	1,434,702	-	-	1,434,702
Transfer In - Intrafund	-	-	213,305	-	-	-	213,305
<b>Total Revenues</b>	-	-	<b>\$213,305</b>	<b>\$1,434,702</b>	-	-	<b>\$1,648,007</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	213,305	1,434,702	-	-	1,648,007
<b>Total Services &amp; Supplies</b>	-	-	<b>\$213,305</b>	<b>\$1,434,702</b>	-	-	<b>\$1,648,007</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	213,305	1,434,702	-	-	1,648,007
<b>Total Expenditures</b>	-	-	<b>\$213,305</b>	<b>\$1,434,702</b>	-	-	<b>\$1,648,007</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-003-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Donations	13,648	-	-	-	-	-
Transfer In - Intrafund	47,705	327,043	327,043	433,600	465,936	-
<b>Total Other Funds</b>	<b>\$61,353</b>	<b>\$327,043</b>	<b>\$327,043</b>	<b>\$433,600</b>	<b>\$465,936</b>	-
<b>Federal Funds</b>						
Federal Funds	1,153,521	2,772,055	2,772,055	3,245,625	3,860,000	-
<b>Total Federal Funds</b>	<b>\$1,153,521</b>	<b>\$2,772,055</b>	<b>\$2,772,055</b>	<b>\$3,245,625</b>	<b>\$3,860,000</b>	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 General Aviation Entitlement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-003-00-00-00000

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
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	61,353	180,964	180,964	180,964	180,964	-
Federal Funds	1,165,681	2,772,055	2,772,055	2,772,055	2,772,055	-
All Funds	1,227,034	2,953,019	2,953,019	2,953,019	2,953,019	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	61,353	180,964	180,964	180,964	180,964	-
Federal Funds	1,165,681	2,772,055	2,772,055	2,772,055	2,772,055	-
All Funds	1,227,034	2,953,019	2,953,019	2,953,019	2,953,019	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(32,336)	(32,336)	-
Federal Funds	-	-	-	(614,375)	(424,375)	-
All Funds	-	-	-	(646,711)	(456,711)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	5,067	5,067	-
Federal Funds	-	-	-	77,618	77,618	-
All Funds	-	-	-	82,685	82,685	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 General Aviation Entitlement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-003-00-00-00000

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	-	-	-	(27,269)	(27,269)	-
Federal Funds	-	-	-	(536,757)	(346,757)	-
All Funds	-	-	-	(564,026)	(374,026)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	61,353	180,964	180,964	153,695	153,695	-
Federal Funds	1,165,681	2,772,055	2,772,055	2,235,298	2,425,298	-
All Funds	1,227,034	2,953,019	2,953,019	2,388,993	2,578,993	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>104 GENERAL AVIATION ENTITLEMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	180,969	213,305	-
Federal Funds	-	-	-	820,327	1,434,702	-
All Funds	-	-	-	1,001,296	1,648,007	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	180,969	213,305	-
Federal Funds	-	-	-	820,327	1,434,702	-
All Funds	-	-	-	1,001,296	1,648,007	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	61,353	180,964	180,964	334,664	367,000	-
Federal Funds	1,165,681	2,772,055	2,772,055	3,055,625	3,860,000	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 General Aviation Entitlement Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-003-00-00-00000

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
All Funds	1,227,034	2,953,019	2,953,019	3,390,289	4,227,000	-
<b>OPERATING BUDGET</b>						
Other Funds	61,353	180,964	180,964	334,664	367,000	-
Federal Funds	1,165,681	2,772,055	2,772,055	3,055,625	3,860,000	-
All Funds	1,227,034	2,953,019	2,953,019	3,390,289	4,227,000	-
<b>TOTAL BUDGET</b>						
Other Funds	61,353	180,964	180,964	334,664	367,000	-
Federal Funds	1,165,681	2,772,055	2,772,055	3,055,625	3,860,000	-
All Funds	1,227,034	2,953,019	2,953,019	3,390,289	4,227,000	-

# Budget Narrative

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## **Pavement Maintenance Program (PMP):** 1 position 0.5 FTE

PMP administers a program that is funded by 45% of aviation fuel tax transfer from ODOT. On average, approximately \$900,000 to \$1,000,000 per year is allocated to the PMP program. These projects include runway surface preservation, (slurry seal, fog seal), crack sealing, patching, and other areas of runway preservation. It is not a repair program. It is designed to extend the life of existing pavement prior to the need to conduct more expensive repairs.

### Essential Packages:

#### PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes a reduction to Other Funds of \$2,130

#### PKG 031: Standard Inflation

This package assumes an increase to Other Funds of \$50,530

#### PKG 092: PERS Taxation Policy

This package assumes a reduction to Other Funds of \$309

#### PKG 093: Other PERS Adjustments

This package assumes a reduction to Other Funds of \$2,471

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(1,883)	-	-	-	(1,883)
Mass Transit Tax	-	-	(247)	-	-	-	(247)
<b>Total Personal Services</b>	-	-	<b>(\$2,130)</b>	-	-	-	<b>(\$2,130)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,130)	-	-	-	(2,130)
<b>Total Expenditures</b>	-	-	<b>(\$2,130)</b>	-	-	-	<b>(\$2,130)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,130	-	-	-	2,130
<b>Total Ending Balance</b>	-	-	<b>\$2,130</b>	-	-	-	<b>\$2,130</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	50,530	-	-	-	50,530
<b>Total Services &amp; Supplies</b>	-	-	<b>\$50,530</b>	-	-	-	<b>\$50,530</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	50,530	-	-	-	50,530
<b>Total Expenditures</b>	-	-	<b>\$50,530</b>	-	-	-	<b>\$50,530</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(50,530)	-	-	-	(50,530)
<b>Total Ending Balance</b>	-	-	<b>(\$50,530)</b>	-	-	-	<b>(\$50,530)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(309)	-	-	-	(309)
<b>Total Personal Services</b>	-	-	<b>(\$309)</b>	-	-	-	<b>(\$309)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(309)	-	-	-	(309)
<b>Total Expenditures</b>	-	-	<b>(\$309)</b>	-	-	-	<b>(\$309)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	309	-	-	-	309
<b>Total Ending Balance</b>	-	-	<b>\$309</b>	-	-	-	<b>\$309</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Pavement Maintenance  
Cross Reference Number: 10900-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(2,471)	-	-	-	(2,471)
<b>Total Personal Services</b>	-	-	<b>(\$2,471)</b>	-	-	-	<b>(\$2,471)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,471)	-	-	-	(2,471)
<b>Total Expenditures</b>	-	-	<b>(\$2,471)</b>	-	-	-	<b>(\$2,471)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,471	-	-	-	2,471
<b>Total Ending Balance</b>	-	-	<b>\$2,471</b>	-	-	-	<b>\$2,471</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-004-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Other Revenues	102,100	-	-	50,000	50,000	-
Tsfr From Transportation, Dept	1,900,141	1,707,836	1,707,836	1,850,253	1,850,253	-
Transfer Out - Intrafund	(730,198)	(25,000)	(25,000)	-	-	-
<b>Total Other Funds</b>	<b>\$1,272,043</b>	<b>\$1,682,836</b>	<b>\$1,682,836</b>	<b>\$1,900,253</b>	<b>\$1,900,253</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Pavement Maintenance

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-004-00-00-00000

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
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	6,577	103,677	103,677	121,038	120,528	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	734,301	1,804,654	1,804,654	1,804,654	1,804,654	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	740,878	1,908,331	1,908,331	1,925,692	1,925,182	-
AUTHORIZED FTE	1.00	0.50	0.50	0.50	0.50	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(2,130)	(2,130)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	50,530	50,530	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	48,400	48,400	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	740,878	1,908,331	1,908,331	1,974,092	1,973,582	-
AUTHORIZED FTE	1.00	0.50	0.50	0.50	0.50	-
<b>LIMITED BUDGET (Policy Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Pavement Maintenance

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-004-00-00-00000

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
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(309)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(2,471)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(2,780)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	740,878	1,908,331	1,908,331	1,974,092	1,970,802	-
<b>AUTHORIZED FTE</b>	1.00	0.50	0.50	0.50	0.50	-
<b>OPERATING BUDGET</b>						
Other Funds	740,878	1,908,331	1,908,331	1,974,092	1,970,802	-
<b>AUTHORIZED FTE</b>	1.00	0.50	0.50	0.50	0.50	-
<b>TOTAL BUDGET</b>						
Other Funds	740,878	1,908,331	1,908,331	1,974,092	1,970,802	-
<b>AUTHORIZED FTE</b>	1.00	0.50	0.50	0.50	0.50	-

# Budget Narrative

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## **Aircraft and Pilot Registration:** 0.5 FTE

- Registers over 4,000 pilots, 4,412 aircraft, and 15 aircraft dealers per year.
- Front line contact with Oregon's pilots and aircraft owners.
- Responsible for the collection of approximately 8% of agency revenues.
- Provides the front office reception for the agency.

### Essential Packages:

#### PKG 010: Non-PICS Personal Services/Vacancy Factor

This package assumes a reduction to Other Funds of \$47.

#### PKG 031: Standard Inflation

This package assumes an increase to Other Funds of \$184

#### PKG 092: PERS Taxation Policy

This package assumes a reduction to Other Funds of \$133

#### PKG 093: Other PERS Adjustments

This package assumes a reduction to Other Funds of \$1,066

#### PKG 103: Cottage Grove Capital Construction

This package assumes an increase to Other Funds of \$40,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Pension Obligation Bond	-	-	(25)	-	-	-	(25)
Mass Transit Tax	-	-	(22)	-	-	-	(22)
<b>Total Personal Services</b>	-	-	<b>(\$47)</b>	-	-	-	<b>(\$47)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(47)	-	-	-	(47)
<b>Total Expenditures</b>	-	-	<b>(\$47)</b>	-	-	-	<b>(\$47)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	47	-	-	-	47
<b>Total Ending Balance</b>	-	-	<b>\$47</b>	-	-	-	<b>\$47</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	170	-	-	-	170
IT Professional Services	-	-	14	-	-	-	14
<b>Total Services &amp; Supplies</b>	-	-	<b>\$184</b>	-	-	-	<b>\$184</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	184	-	-	-	184
<b>Total Expenditures</b>	-	-	<b>\$184</b>	-	-	-	<b>\$184</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(184)	-	-	-	(184)
<b>Total Ending Balance</b>	-	-	<b>(\$184)</b>	-	-	-	<b>(\$184)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(133)	-	-	-	(133)
<b>Total Personal Services</b>	-	-	<b>(\$133)</b>	-	-	-	<b>(\$133)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(133)	-	-	-	(133)
<b>Total Expenditures</b>	-	-	<b>(\$133)</b>	-	-	-	<b>(\$133)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	133	-	-	-	133
<b>Total Ending Balance</b>	-	-	<b>\$133</b>	-	-	-	<b>\$133</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(1,066)	-	-	-	(1,066)
<b>Total Personal Services</b>	-	-	<b>(\$1,066)</b>	-	-	-	<b>(\$1,066)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,066)	-	-	-	(1,066)
<b>Total Expenditures</b>	-	-	<b>(\$1,066)</b>	-	-	-	<b>(\$1,066)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,066	-	-	-	1,066
<b>Total Ending Balance</b>	-	-	<b>\$1,066</b>	-	-	-	<b>\$1,066</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 103 - Cottage Grove Capital Construction

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(40,000)	-	-	-	(40,000)
<b>Total Transfers Out</b>	-	-	<b>(\$40,000)</b>	-	-	-	<b>(\$40,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(40,000)	-	-	-	(40,000)
<b>Total Ending Balance</b>	-	-	<b>(\$40,000)</b>	-	-	-	<b>(\$40,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 104 - General Aviation Entitlements

Cross Reference Name: Aircraft Registration  
Cross Reference Number: 10900-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(213,305)	-	-	-	(213,305)
<b>Total Transfers Out</b>	-	-	<b>(\$213,305)</b>	-	-	-	<b>(\$213,305)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(213,305)	-	-	-	(213,305)
<b>Total Ending Balance</b>	-	-	<b>(\$213,305)</b>	-	-	-	<b>(\$213,305)</b>

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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-005-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Non-business Lic. and Fees	557,672	519,820	519,820	525,000	525,000	-
Fines and Forfeitures	-	2,664	2,664	-	-	-
Transfer Out - Intrafund	(143,781)	(337,569)	(337,569)	(623,600)	(655,936)	-
<b>Total Other Funds</b>	<b>\$413,891</b>	<b>\$184,915</b>	<b>\$184,915</b>	<b>(\$98,600)</b>	<b>(\$130,936)</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Aircraft Registration

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-005-00-00-00000

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
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	71,628	59,159	59,159	60,034	59,814	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	1,570	7,590	7,590	7,590	7,590	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	73,198	66,749	66,749	67,624	67,404	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(47)	(47)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	184	184	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	137	137	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	73,198	66,749	66,749	67,761	67,541	-
AUTHORIZED POSITIONS	-	-	-	1	1	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Aircraft Registration

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-005-00-00-00000

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	0.50	0.50	0.50	0.50	0.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(133)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(1,066)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(1,199)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	73,198	66,749	66,749	67,761	66,342	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-
OPERATING BUDGET						
Other Funds	73,198	66,749	66,749	67,761	66,342	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-
TOTAL BUDGET						
Other Funds	73,198	66,749	66,749	67,761	66,342	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Aircraft Registration

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-005-00-00-00000

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 POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	0.50	0.50	0.50	0.50	0.50	-



# Budget Narrative

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## Capital Construction Program:

The Capital Construction program exists to develop and improve state-owned airports for community access and emergency use. This program is dependent on federal Airport Improvement Program funds, which provide 90 percent of eligible land and construction costs.

The Department of Aviation owns and maintains 28 general aviation airports of which 12 are currently eligible for federal funds. Capital construction projects are necessary for the safe, efficient operation of present and expanded future traffic.

Capital Construction Program has 0 FTE

Essential Packages:

PKG 103: Cottage Grove Capital Construction

This package assumes an increase in Other Funds of \$40,000 and Federal Funds of \$400,000

## MAJOR CONSTRUCTION/ACQUISITION SIX-YEAR PLAN

Program Area/Agency	2013-2019				
	<u>General Fund</u>	<u>Other Funds</u>	<u>Lottery Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Cottage Grove Runway Rehab		40,000		400,000	440,000
Condon Taxiway/Beacon/Tower		235,555		2,120,000	2,355,555
Mulino Taxiway/Fencing		144,444		1,300,000	1,444,444
Siletz Bay Taxiway		113,333		1,020,000	1,133,333
Wasco Runway/taxiway rehab		155,555		1,400,000	1,555,555
Aurora Runway		206,666		1,860,000	2,066,666
Bandon Obstruction Removal		16,666		150,000	166,666

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 209

# CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2013-15

AGENCY: Oregon Department of Aviation  
 Agency #: 10900

**Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2013-15 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).**

## Bond Type

Use of Bond Proceeds	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/ Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>Total for Major Construction</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>Total for Equipment/Technology</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>Total for Loans and Grants:</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Total for Debt Issuance</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>GRAND TOTAL 2013-15: \$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 210

# CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2015-17

AGENCY: Oregon Department of Aviation  
 Agency #: 10900

**Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2015-17 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).**

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/ Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$	\$	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>GRAND TOTAL 2015-17</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 211

# CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2017-19

AGENCY: Oregon Department of Aviation  
 Agency #: 10900

**Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).**

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	FF
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for loans and grants:	\$	\$	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>GRAND TOTAL 2017-19 :</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 212

# BUDGET NARRATIVE

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## **POLICY PACKAGE #103 Cottage Grove State Airport Runway Rehabilitation**

**Request: \$400,000 FF  
\$40,000 OF  
\$440,000 TF**

### **PURPOSE**

The Oregon Department of Aviation (ODA), as owner/operator of Cottage Grove State Airport, request expenditure limitation to reconstruct the runway at this rural airport. The current conditions of the runway are well below the threshold of manageable maintenance activities as indicated by ODA's most recent Pavement Condition Index survey. In order to meet safe operating conditions and Federal Aviation Administration grant assurance standards, ODA is seeking to rehabilitate the entire runway. Total cost of the rehabilitation is not yet known. ODA is seeking the expenditure limitation authority to conduct design engineering necessary to ascertain the full scope and costs of the runway rehabilitation project. ODA anticipated design engineering to occur during the summer and early winter of 2013. Once design is complete and engineer estimates are established, ODA will return to seek legislative approval for additional project costs.

### **HOW ACHIEVED**

Following the federal standards and specifications by providing a design to meet the intent of the needs of the airport, its users and the project sponsors.

### **STAFFING IMPACT**

There are no additional staffing needs with this request.

# BUDGET NARRATIVE

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## QUANTIFYING RESULTS

Quantifying a successful project will be measured by the outcome of the project against the needs and criteria of the intent of the project, achieving FAA specifications and acceptance, delivering the project on schedule and within budget.

## REVENUE SOURCE

This package will be funded with a combination of Federal Aviation Administration Funds (90%) with scheduled entitlement funding and

State Other Funds (10%).

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 214

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Aviation, Dept of  
Pkg: 103 - Cottage Grove Capital Construction

Cross Reference Name: Capital Construction  
Cross Reference Number: 10900-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	400,000	-	-	400,000
Transfer In - Intrafund	-	-	40,000	-	-	-	40,000
<b>Total Revenues</b>	-	-	<b>\$40,000</b>	<b>\$400,000</b>	-	-	<b>\$440,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	40,000	400,000	-	-	440,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$40,000</b>	<b>\$400,000</b>	-	-	<b>\$440,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	40,000	400,000	-	-	440,000
<b>Total Expenditures</b>	-	-	<b>\$40,000</b>	<b>\$400,000</b>	-	-	<b>\$440,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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

Aviation, Dept of  
2013-15 Biennium

Agency Number: 10900  
Cross Reference Number: 10900-089-00-00-00000

<i>Source</i>	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
<b>Other Funds</b>						
Other Revenues	-	1,800	1,800	-	-	-
Transfer In - Intrafund	127,632	10,526	10,526	40,000	40,000	-
Tsfr From Transportation, Dept	2,695,200	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,822,832</b>	<b>\$12,326</b>	<b>\$12,326</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	2,500,000	236,000	236,000	400,000	400,000	-
<b>Total Federal Funds</b>	<b>\$2,500,000</b>	<b>\$236,000</b>	<b>\$236,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Capital Construction

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-089-00-00-00000

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
<b>CAPITAL CONSTRUCTION (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	2,747,832	10,526	10,526	-	-	-
Federal Funds	1,000,000	200,000	200,000	-	-	-
All Funds	3,747,832	210,526	210,526	-	-	-
<b>CAPITAL OUTLAY</b>						
Other Funds	75,000	-	-	-	-	-
Federal Funds	1,500,000	-	-	-	-	-
All Funds	1,575,000	-	-	-	-	-
<b>TOTAL CAPITAL CONSTRUCTION (Excluding Packages)</b>						
Other Funds	2,822,832	10,526	10,526	-	-	-
Federal Funds	2,500,000	200,000	200,000	-	-	-
All Funds	5,322,832	210,526	210,526	-	-	-
<b>CAPITAL CONSTRUCTION (Current Service Level)</b>						
Other Funds	2,822,832	10,526	10,526	-	-	-
Federal Funds	2,500,000	200,000	200,000	-	-	-
All Funds	5,322,832	210,526	210,526	-	-	-
<b>CAPITAL CONSTRUCTION (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>103 COTTAGE GROVE CAPITAL CONSTRUCTION</b>						
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Capital Construction

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 10900-089-00-00-00000

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	-	-	-	40,000	40,000	-
Federal Funds	-	-	-	400,000	400,000	-
All Funds	-	-	-	440,000	440,000	-
<b>TOTAL CAPITAL CONSTRUCTION (Policy Packages)</b>						
Other Funds	-	-	-	40,000	40,000	-
Federal Funds	-	-	-	400,000	400,000	-
All Funds	-	-	-	440,000	440,000	-
<b>TOTAL CAPITAL CONSTRUCTION (Including Packag</b>						
Other Funds	2,822,832	10,526	10,526	40,000	40,000	-
Federal Funds	2,500,000	200,000	200,000	400,000	400,000	-
All Funds	5,322,832	210,526	210,526	440,000	440,000	-
<b>TOTAL BUDGET</b>						
Other Funds	2,822,832	10,526	10,526	40,000	40,000	-
Federal Funds	2,500,000	200,000	200,000	400,000	400,000	-
All Funds	5,322,832	210,526	210,526	440,000	440,000	-

# CAPITAL IMPROVEMENT

Project Description	2013-15				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
GA Entitlement				3,090,000	
Capital Construction - McDermitt				125,000	
Capital Construction - Mulino				275,000	
Capital Construction – Cottage Grove				250,000	

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 219

# BUDGET NARRATIVE

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## Deferred Maintenance:

The Department of Aviation employs a collaborative approach to maintain facilities at 28 airports statewide. In addition to employing 1 FTE and temporary maintenance workers, we utilize partnerships with municipalities, interest groups and volunteers to preserve our infrastructure. We continually work to engage partnerships to assist us in remote locations.

### *Priorities:*

The Department has identified priority needs based on the following:

#### 1<sup>st</sup> priority:

- Observe FAA compliance, grant assurances, and airport design standards.
- Address critical airport safety concerns/issues

#### 2<sup>nd</sup> priority:

- Maintain pavements (runway, taxiway, aprons), pavement shoulders, and turf/gravel runway surfaces

#### 3<sup>rd</sup> priority:

- Inspect, calibrate and/or repair airport lighting systems and navigational aids
- Preserve other airside/landside facilities
- Maintain public and operational services

### *Challenges:*

The Department has had to defer repairs, replacement and renovation projects due to budget constraints. Budget reductions have forced us to reduce our workforce to the minimum.

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 220

# FACILITIES MAINTENANCE SUMMARY REPORT

AGENCY: Oregon Department of Aviation  
 Agency #: 10900

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>	<u>6/30/12 Replacement Value</u> <small>(Risk Management)</small>		<u>Personal Services</u>	<u>Services &amp; Supplies</u>	<u>Total</u>	
\$ <u>0</u>	\$ <u>1,987,034</u>		\$ <u>239,612</u>	\$ <u>190,292</u>	\$ <u>429,904</u>	
Total Sq. Ft. of Bldgs: <u>8,713</u> sq. ft.		2013-15 Maint. Budget (no janitorial or utility)			Utilities Budget: \$ <u>5,000</u>	
		÷ Square Feet of building: \$ <u>49.34</u> sq. ft.				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2013-15			
	<u>Categories 1-2</u>	<u>Categories 3-5</u>	<u>Total</u>	<u>Personal Services</u>	<u>Services &amp; Supplies</u>	<u>Capital Outlay</u>
As of 6/30/12	\$ <u>235,000</u>	\$ <u>390,000</u>				
Projected 6/30/13	\$ _____	\$ _____	\$ <u>0</u>	\$ _____	\$ _____	\$ _____

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.

What data elements do you track with software (or manual process) described above?

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).

Briefly describe the system or process used to identify Deferred Maintenance (e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.)

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)

**Statutory references: ORS 276.229(2), ORS 276.227(5)**

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
 Budget Page 221

# FACILITIES OPERATIONS AND MAINTENANCE REPORT

(Excluding facilities improvements and deferred maintenance)

AGENCY Name: Oregon Department of Aviation

Agency #: 10900

**Leg Approved**

	2009-11 Actuals	FTE	2011-13	FTE	2011-13 Estimates	FTE	2013-15 Budget	FTE
<b>General Fund</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>GF Subtotal</b>	<b>\$ _____</b>		<b>\$ _____</b>		<b>\$ _____</b>		<b>\$ _____</b>	
<b>Lottery Funds</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>LF Subtotal</b>	<b>\$ _____</b>		<b>\$ _____</b>		<b>\$ _____</b>		<b>\$ _____</b>	
<b>Other Funds</b>								
Personal Serv - Utilities & Janitorial	\$0		\$		\$		\$	
Personal Services - Maintenance	\$0		\$		\$		\$	
S&S - Utilities & Janitorial	\$109,946		\$		\$13,692		\$	
S&S - Maintenance	\$153,779		\$		\$36,397		\$	
<b>OF Subtotal</b>	<b>\$ 263,725</b>		<b>\$ _____</b>		<b>\$ 50,089</b>		<b>\$ _____</b>	
<b>Federal Funds</b>								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
<b>FF Subtotal</b>	<b>\$ _____</b>		<b>\$ _____</b>		<b>\$ _____</b>		<b>\$ _____</b>	
<b>Total All Funds</b>	<b>\$ 263,725</b>		<b>\$ _____</b>		<b>\$ 50,089</b>		<b>\$ _____</b>	

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 222

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Alkali Lake Airport (R03)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Surface Repair	\$	\$	\$30,000	\$	\$15,000
Wind Indicator (replacement/repair)	\$	\$	\$ 3,500	\$ 3,500	\$
Fencing/Gate (replacement/repair)	\$	\$	\$75,000	\$75,000	\$
Sign Replacement	\$	\$	\$ 2,500	\$ 2,500	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
<b>From attached Sheets</b>					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)					
	\$	\$	\$116,000	\$81,000	\$35,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)					
	\$	\$	\$	\$	\$
<b>Total all Facilities</b>					
	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Aurora Airport (UA0)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)								
Obstruction Removal	\$	\$	\$300,000	\$300,000				\$
Ramp Rehab	\$	\$	\$350,000	\$350,000				\$
	\$	\$	\$	\$				\$
	\$	\$	\$	\$				\$
	\$	\$	\$	\$				\$
	\$	\$	\$	\$				\$
	\$	\$	\$	\$				\$
	\$	\$	\$	\$				\$
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	\$	\$	\$	\$				\$
	\$	\$	\$	\$				\$
<b>From attached Sheets</b>								
From page _____	\$	\$	\$	\$				\$
From page _____	\$	\$	\$	\$				\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)								
	\$	\$	\$650,000	\$650,000				\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)								
	\$	\$	\$	\$				\$
<b>Total all Facilities</b>								
	\$ _____	\$ _____	\$ _____	\$ _____				\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Bandon Airport (S05)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$150,000	\$150,000			\$
Restripe Pavement	\$	\$	\$ 10,000	\$ 10,000			\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			\$
Sign (replacement/repair)	\$	\$	\$ 2,500	\$			\$ 2,500
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
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	\$	\$	\$	\$			\$
From attached Sheets							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b>							
(total from detail above)	\$	\$	\$167,500	\$165,000			\$ 2,500
<b>Facilities &lt; \$1 million</b>							
(total for all facilities < \$1 million)	\$	\$	\$	\$			\$
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Cape Blanco Airport (5S6)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	- 2	3	- 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Crack/Slurry Seal Runway & Taxiway	\$	\$	\$140,000	\$140,000			
Restripe Pavement	\$	\$	\$ 18,000	\$ 18,000			
Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500			
Wind Indicator	\$	\$	\$ 3,500	\$			\$ 3,500
Fencing/Gate (replacement or repair)	\$	\$	\$ 85,000	\$			\$ 85,000
Sign (replacement or repair)	\$	\$	\$ 2,500	\$			\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
From attached Sheets							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$261,500	\$165,500			\$ 96,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$			\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 226

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Cascade Locks Airport (CZK)	2013-15 Deferred Replacement Value (as of 6/30/12)	Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000		\$	
Pavement Maintenance	\$	\$	\$ 20,000	\$		\$ 20,000	
Restripe Pavement	\$	\$	\$ 10,000	\$		\$ 10,000	
Runway Shoulder Repair	\$	\$	\$ 7,500	\$ 7,500		\$	
Wind Indicator (replacement or repair)	\$	\$	\$ 3,500	\$		\$ 3,500	
Fencing/Gate	\$	\$	\$ 87,000	\$ 87,000		\$	
Sign (replacement or repair)	\$	\$	\$ 2,000	\$		\$ 2,000	
Demolish Bathroom	\$	\$	\$ 5,000	\$ 5,000		\$	
Runway Edge and End Markers	\$	\$	\$ 5,000	\$		\$ 5,000	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
<b>From attached Sheets</b>							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)							
	\$	\$	\$160,000	\$119,500		\$ 40,500	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)							
	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page 227

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Chiloquin Airport (2S7)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Signs (repair or replace)	\$	\$	\$ 2,500	\$		\$ 2,500	
Fence/gate	\$	\$	\$250,000	\$250,000		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
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<b>From attached Sheets</b>							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)							
	\$	\$	\$252,500	\$250,000		\$ 2,500	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)							
	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

Agency Request

Governor's Recommended

Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Condon Airport (3S9)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Restripe Pavement	\$	\$	\$ 10,000	\$ 10,000			\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			\$
Runway Safety Area and Drainage Improvements	\$	\$	\$250,000	\$250,000			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
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<b>From attached Sheets</b>							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$265,000	\$265,000			\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$			\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____
___ Agency Request	<input checked="" type="checkbox"/> Governor's Recommended	___ Legislatively Adopted	Budget Page <u>229</u>				

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Cottage Grove Airport (61S)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000		\$	
Signs (replace or repair)	\$	\$	\$ 2,500	\$		\$ 2,500	
Fuel Pump/Dispenser Replacement	\$	\$	\$ 30,000	\$ 30,000		\$	
Fence/Gate	\$	\$	\$ 50,000	\$ 50,000		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
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	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b>							
(total from detail above)	\$	\$	\$ 87,500	\$ 85,000		\$ 2,500	
<b>Facilities &lt; \$1 million</b>							
(total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page 230

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Crescent Lake Airport (5S2)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	- 2	3	- 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Pavement Maintenance/Repair	\$	\$	\$350,000	\$350,000			\$
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000			\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500			\$
Runway Shoulder Repair	\$	\$	\$ 15,000	\$ 15,000			\$
Wind Indicator	\$	\$	\$ 3,500	\$			\$ 3,500
Fencing/Gate	\$	\$	\$ 85,000	\$ 85,000			\$
Sign (replacement or repair)	\$	\$	\$ 2,500	\$			\$ 2,500
Grade Runway Safety Area	\$	\$	\$ 20,000	\$ 20,000			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
From attached Sheets							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b>							
(total from detail above)	\$	\$	\$504,500	\$498,500			\$ 6,000
<b>Facilities &lt; \$1 million</b>							
(total for all facilities < \$1 million)	\$	\$	\$	\$			\$
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 231



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Independence Airport (7S5)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000		\$	
Restripe Pavement	\$	\$	\$ 7,000	\$ 7,000		\$	
Signs (repair or replace)	\$	\$	\$ 2,500			\$ 2,500	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$ 14,500	\$ 12,000		\$ 2,500	
From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b>							
(total from detail above)	\$	\$	\$	\$		\$	
<b>Facilities &lt; \$1 million</b>							
(total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

Agency Request

Governor's Recommended

Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Joseph Airport (4S3)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Signs (repair or replace)	\$	\$	\$ 2,500	\$		\$ 2,500	
Gate/Fence (repair or replace)	\$	\$	\$ 35,000	\$ 35,000		\$	
Obstruction Removal	\$	\$	\$200,000	\$200,000		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
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From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$237,500	\$235,000		\$ 2,500	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Lebanon Airport (S30)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Wind Indicator/Navigation Aids	\$	\$	\$ 3,500	\$		\$ 3,500	
Signs (replace or repair)	\$	\$	\$ 2,500	\$		\$ 2,500	
Fence/Gate (replace or repair)	\$	\$	\$ 20,000	\$		\$ 20,000	
	\$	\$	\$	\$		\$	
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From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b>							
(total from detail above)	\$	\$	\$ 26,000	\$		\$ 26,000	
<b>Facilities &lt; \$1 million</b>							
(total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page 234

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

McDermitt Airport (26U)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Crack and Slurry Seal Parking Apron	\$	\$	\$ 30,000	\$ 30,000	\$
Restripe Pavement	\$	\$	\$ 15,000	\$ 15,000	\$
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 51,000	\$ 45,000	\$ 6,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Agency Request     
  Governor's Recommended     
  Legislatively Adopted

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

McKenzie Bridge Airport (00S)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 65,000	\$ 65,000		\$	
Runway Surface Repair	\$	\$	\$ 45,000	\$ 45,000		\$	
Wind Indicator and Navigation Aids	\$	\$	\$ 8,500	\$		\$ 8,500	
Signs (repair or replace)	\$	\$	\$ 2,500	\$		\$ 2,500	
Grade Tie-down Area	\$	\$	\$ 5,000	\$		\$ 5,000	
Runway Edge and End Markers	\$	\$	\$ 10,000	\$ 10,000		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
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	\$	\$	\$	\$		\$	
From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)							
	\$	\$	\$136,000	\$120,000		\$ 16,000	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)							
	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Mulino Airport (4S9)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$275,000	\$275,000	\$
Fencing/Gate	\$	\$	\$ 80,000	\$ 80,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Signs (replace or repair)	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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<b>From attached Sheets</b>					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)					
	\$	\$	\$363,500	\$363,500	\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)					
	\$	\$	\$	\$	\$
<b>Total all Facilities</b>					
	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 237

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Nehalem Bay Airport (3S7)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	- 2	3	- 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000			
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500			
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500			\$ 3,500	
Fencing/Gate	\$	\$	\$ 54,000			\$ 54,000	
Signs (repair or replace)	\$	\$	\$ 2,500			\$ 2,500	
Erosion Control	\$	\$	\$ 25,000			\$ 25,000	
Pavement Maintenance	\$	\$	\$ 20,000	\$ 20,000			
Grading	\$	\$	\$ 10,000			\$ 10,000	
Runway Edge and End Markers	\$	\$	\$ 5,000			\$ 5,000	
	\$	\$	\$			\$	
	\$	\$	\$			\$	
From attached Sheets							
From page _____	\$	\$	\$			\$	
From page _____	\$	\$	\$			\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$158,500	\$ 58,500		\$100,000	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

Agency Request

Governor's Recommended

Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Oakridge Airport (5S0)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000		\$	
Pavement Maintenance	\$	\$	\$ 80,000	\$ 80,000		\$	
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500		\$	
Runway Shoulder Repair	\$	\$	\$ 12,500	\$ 12,500		\$	
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$		\$ 3,500	
Signs (replace or repair)	\$	\$	\$ 2,500	\$		\$ 2,500	
Runway Edge and End Markers	\$	\$	\$ 5,000	\$		\$ 5,000	
	\$	\$	\$	\$		\$	
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From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$137,000	\$126000		\$ 11,000	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 239



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Owyhee Reservoir Airport (28U)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Runway Surface Repair	\$	\$	\$ 25,000	\$ 25,000		\$	
Wind Indicator and Navigation Aids	\$	\$	\$ 4,000	\$ 4,000		\$	
Signs (replacement or repair)	\$	\$	\$ 2,500			\$ 2,500	
Runway End and Edge Markers	\$	\$	\$ 5,000			\$ 5,000	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
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From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)							
	\$	\$	\$ 36,500	\$ 29,000		\$ 7,500	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)							
	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Pacific City Airport (PFC)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Pavement Maintenance	\$	\$	\$350,000	\$350,000			\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500			\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$			\$ 5,000
Wind Indicator and Navigation Aids	\$	\$	\$ 3,500	\$			\$ 3,500
Fencing/Gates	\$	\$	\$ 15,000	\$ 15,000			\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$			\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000
Replace Tide Gates	\$	\$	\$ 18,000	\$ 18,000			\$
Repair Bathroom	\$	\$	\$ 4,000	\$			\$ 4,000
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
<b>From attached Sheets</b>							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)							
	\$	\$	\$411,500	\$391,500			\$ 20,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)							
	\$	\$	\$	\$			\$
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Pinehurst Airport (24S)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	- 2	3	- 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 20,000	\$ 20,000			\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000			\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500			\$
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			\$
Wind Indicator and Navigational Aids	\$	\$	\$ 2,500	\$			\$ 2,500
Signs (replace or repair)	\$	\$	\$ 2,000	\$			\$ 2,000
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
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	\$	\$	\$	\$			\$
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<b>From attached Sheets</b>							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)							
	\$	\$	\$	\$			\$
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)							
	\$	\$	\$	\$			\$
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Prospect Airport (64S)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	- 2	3	- 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 45,000	\$ 45,000			
Pavement Maintenance	\$	\$	\$350,000	\$350,000			
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500			
Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			
Wind Indicator/Lighting/Navigational Aids	\$	\$	\$ 10,000	\$ 10,000			
Fence/Gate (replace or repair)	\$	\$	\$ 15,000	\$			\$ 15,000
Grading	\$	\$	\$ 6,500	\$			\$ 6,500
Signs (replace or repair)	\$	\$	\$ 2,500	\$			\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$			\$ 5,000
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
<b>From attached Sheets</b>							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$447,500	\$418,500			\$ 29,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$			\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Rome Airport (REO)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Runway Surface Repair	\$	\$	\$ 27,500	\$ 27,500	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 15,000	\$	\$ 15,000
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
<b>From attached Sheets</b>					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b>					
(total from detail above)	\$	\$	\$ 53,500	\$ 27,500	\$ 26,000
<b>Facilities &lt; \$1 million</b>					
(total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b>					
	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Agency Request     
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  Legislatively Adopted     
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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Salem Airport Office Building	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category				
				1	-	2	3	-
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)								
HVAC	\$	\$	\$350,000	\$			\$350,000	
Roof Repair/Replace	\$	\$	\$150,000	\$150,000			\$	
Electrical – Lighting	\$	\$	\$ 40,000	\$ 40,000			\$	
Restrooms – Plumbing	\$	\$	\$ 30,000	\$ 30,000			\$	
Painting	\$	\$	\$ 15,000	\$ 15,000			\$	
Parking Lot Rehab	\$	\$	\$ 45,000	\$			\$ 45,000	
	\$	\$	\$	\$			\$	
	\$	\$	\$	\$			\$	
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From attached Sheets								
From page _____	\$	\$	\$	\$			\$	
From page _____	\$	\$	\$	\$			\$	
<b>Total Facilities &gt; \$1 million</b> (total from detail above)								
	\$	\$	\$630,000	\$235,000			\$390,000	
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)								
	\$	\$	\$	\$			\$	
<b>Total all Facilities</b>								
	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____	

Agency Request

Governor's Recommended

Legislatively Adopted

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# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Santiam Junction Airport (8S3)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 25,000	\$ 25,000		\$	
Runway Surface Repair	\$	\$	\$ 19,000	\$ 19,000		\$	
Wind Indicator and Navigational Aids	\$	\$	\$ 5,000	\$		\$ 5,000	
Signs (replace or repair)	\$	\$	\$ 2,500	\$		\$ 2,500	
Runway Edge and End Markers	\$	\$	\$ 5,000	\$		\$ 5,000	
	\$	\$	\$	\$		\$	
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From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b>							
(total from detail above)	\$	\$	\$	\$		\$	
<b>Facilities &lt; \$1 million</b>							
(total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 246

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Siletz Bay Airport (S45)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Restripe Pavement	\$	\$	\$ 9,500	\$ 9,500		\$	
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000		\$	
Signs (repair or replace)	\$	\$	\$ 2,500	\$ 2,500		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
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	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
	\$	\$	\$	\$		\$	
From attached Sheets							
From page _____	\$	\$	\$	\$		\$	
From page _____	\$	\$	\$	\$		\$	
<b>Total Facilities &gt; \$1 million</b>							
(total from detail above)	\$	\$	\$ 17,000	\$ 17,000		\$	
<b>Facilities &lt; \$1 million</b>							
(total for all facilities < \$1 million)	\$	\$	\$	\$		\$	
<b>Total all Facilities</b>							
	\$ _____	\$ _____	\$ _____	\$ _____		\$ _____	

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 247



# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Toketee Airport (3S6)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	-	2	3
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000			\$
Runway Surface Repair	\$	\$	\$ 52,500	\$ 52,500			\$
Wind Indicator and Navigational Aids	\$	\$	\$ 7,000	\$			\$ 7,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$			\$ 2,500
Runway End and Edge Markers	\$	\$	\$ 5,000	\$			\$ 5,000
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
From attached Sheets							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$122,000	\$107,500			\$ 14,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$			\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page 248

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Toledo Airport (5S4)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 55,000	\$ 55,000	\$
Pavement Maintenance	\$	\$	\$350,000	\$350,000	\$
Restripe Pavement	\$	\$	\$ 8,500	\$ 8,500	\$
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 50,000	\$ 50,000	\$
Signs (repair or replace)	\$	\$	\$ 2,500	\$	\$ 2,500
Rebuild Ramp	\$	\$	\$ 80,000	\$ 80,000	\$
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$559,500	\$548,500	\$ 11,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 249

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
 Agency #: 10900

Wakonda Beach Airport (R33)	2013-15 Deferred Replacement Value (as of 6/30/12)	Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)					
Obstruction Removal	\$	\$	\$ 35,000	\$ 35,000	\$
Runway Surface Repair	\$	\$	\$ 55,000	\$ 55,000	\$
Wind Indicator and Navigational Aids	\$	\$	\$ 3,500	\$	\$ 3,500
Fencing/Gate	\$	\$	\$ 20,000	\$	\$ 20,000
Signs (replace or repair)	\$	\$	\$ 2,500	\$	\$ 2,500
Runway Edge and End Markers	\$	\$	\$ 5,000	\$	\$ 5,000
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
<b>From attached Sheets</b>					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)					
	\$	\$	\$121,000	\$ 90,000	\$ 31,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)					
	\$	\$	\$	\$	\$
<b>Total all Facilities</b>					
	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page 250

# FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

AGENCY: Department of Aviation  
Agency #: 10900

Wasco Airport (35S)	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	- 2	3	- 5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Runway Shoulder Repair	\$	\$	\$ 5,000	\$ 5,000			\$
Signs (replace or repair)	\$	\$	\$ 2,500	\$			\$ 2,500
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
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	\$	\$	\$	\$			\$
	\$	\$	\$	\$			\$
From attached Sheets							
From page _____	\$	\$	\$	\$			\$
From page _____	\$	\$	\$	\$			\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$	\$	\$ 7,500	\$ 5,000			\$ 2,500
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$	\$	\$	\$			\$
<b>Total all Facilities</b>	\$ _____	\$ _____	\$ _____	\$ _____			\$ _____

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
 Budget Page 251

01/10/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:10900 AVIATION DEPARTMENT  
 SUMMARY XREF:001-00-00 000 Operations

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	.50	12.00	6,435.00		77,220			77,220
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,839.00		140,136			140,136
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.09	26.16	2,613.00		64,818			64,818
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,484.00		83,616			83,616
000	OA C0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	5,341.00		256,368			256,368
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,628.00		111,072			111,072
000	OA C1243	AA	FISCAL ANALYST 1	1	.50	12.00	3,332.00		39,984			39,984
000	OA C4014	AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,628.00		111,072			111,072
000				11	10.09	242.16	4,787.41		1,200,966			1,200,966

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C1097 AA	PLANNER 2	1	1.00	24.00	4,628.00		11,107	99,965		111,072
102				1	1.00	24.00	4,628.00		11,107	99,965		111,072
				12	11.09	266.16	4,775.15		1,212,073	99,965		1,312,038

01/10/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:10900 AVIATION DEPARTMENT  
 SUMMARY XREF:002-00-00 000 Search and Rescue

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

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0104 AA	OFFICE SPECIALIST 2		.41	9.84	2,775.00		27,306			27,306
000					.41	9.84	2,775.00		27,306			27,306
					.41	9.84	2,775.00		27,306			27,306

01/10/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:10900 AVIATION DEPARTMENT  
 SUMMARY XREF:004-00-00 000 Pavement Maintenance

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

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X3269 AA	CONSTRUCTION PROJECT MANAGER 3		.50	12.00	6,435.00		77,220			77,220
000					.50	12.00	6,435.00		77,220			77,220
					.50	12.00	6,435.00		77,220			77,220



01/10/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:10900 AVIATION DEPARTMENT  
 SUMMARY XREF:005-00-00 000 Aircraft Registratio

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

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	2,775.00		33,300			33,300
000				1	.50	12.00	2,775.00		33,300			33,300
				1	.50	12.00	2,775.00		33,300			33,300
				13	12.50	300.00	4,628.87		1,349,899	99,965		1,449,864

01/10/13 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:10900 AVIATION DEPARTMENT  
SUMMARY XREF:005-00-00 000 Aircraft Registratio

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

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PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				13	12.50	300.00	4,628.87		1,349,899	99,965		1,449,864

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS X3269	AA	CONSTRUCTION PROJECT MANAGER 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,839.00		140,136			140,136
000	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,694.00		125,424			125,424
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,484.00		83,616			83,616
000	OA C0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	5,341.00		256,368			256,368
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,628.00		111,072			111,072
102	OA C1097	AA	PLANNER 2	1	1.00	24.00	4,628.00		11,107	99,965		111,072
000	OA C1243	AA	FISCAL ANALYST 1	1	.50	12.00	3,332.00		39,984			39,984
000	OA C4014	AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	4,628.00		111,072			111,072
				13	12.50	300.00	4,628.87		1,349,899	99,965		1,449,864

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				13	12.50	300.00	4,628.87		1,349,899	99,965		1,449,864

01/10/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10900 AVIATION DEPARTMENT  
 SUMMARY XREF: 001-00-00 102 Operations

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

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1113110	001198320	001-05-00-00000	102	0 PF	OA C1097 AA	27 05	1	1.00	4,628.00	24.00		11,107	99,965		
			EST DATE:	2013/07/01		EXP DATE:	9999/01/01								
			102				1	1.00		24.00		11,107	99,965		
							1	1.00		24.00		11,107	99,965		
							1	1.00		24.00		11,107	99,965		

01/10/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 10900 AVIATION DEPARTMENT  
 SUMMARY XREF: 001-00-00 102 Operations

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

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						1	1.00		24.00		11,107	99,965		

PACKAGE: 102 - Statewide Capital Improvement

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
1113110	CA	C1097	AA PLANNER 2	1	1.00	24.00	05	4,628.00		11,107 6,031	99,965 54,274		111,072 60,305
TOTAL PICS SALARY										11,107	99,965		111,072
TOTAL PICS OPE										6,031	54,274		60,305
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				17,138	154,239		171,377

**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	050	0	Fundshifts	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Operations	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Operations	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Operations	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Operations	101	0	Fuel Tax	Policy Packages
001-00-00-00000	Operations	102	0	Statewide Capital Improvement Program (SCIP)	Policy Packages
002-00-00-00000	Search and Rescue	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Search and Rescue	021	0	Phase-in	Essential Packages
002-00-00-00000	Search and Rescue	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Search and Rescue	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Search and Rescue	032	0	Above Standard Inflation	Essential Packages

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11:37 AM



**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Search and Rescue	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Search and Rescue	050	0	Fundshifts	Essential Packages
002-00-00-00000	Search and Rescue	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Search and Rescue	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Search and Rescue	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	Search and Rescue	083	0	December 2012 E-Board	Policy Packages
002-00-00-00000	Search and Rescue	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	091	0	Statewide Administrative Savings	Policy Packages
002-00-00-00000	Search and Rescue	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	Search and Rescue	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	Search and Rescue	101	0	Fuel Tax	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	021	0	Phase-in	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	031	0	Standard Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	050	0	Fundshifts	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	General Aviation Entitlement Program	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	083	0	December 2012 E-Board	Policy Packages

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**Aviation, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 10900  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: Carpenter, April - (503)986-3747**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
003-00-00-00000	General Aviation Entitlement Program	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	General Aviation Entitlement Program	104	0	General Aviation Entitlements	Policy Packages
004-00-00-00000	Pavement Maintenance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Pavement Maintenance	021	0	Phase-in	Essential Packages
004-00-00-00000	Pavement Maintenance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Pavement Maintenance	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Pavement Maintenance	050	0	Fundshifts	Essential Packages
004-00-00-00000	Pavement Maintenance	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Pavement Maintenance	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Pavement Maintenance	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Pavement Maintenance	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Pavement Maintenance	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Pavement Maintenance	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Pavement Maintenance	092	0	PERS Taxation Policy	Policy Packages
004-00-00-00000	Pavement Maintenance	093	0	Other PERS Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Aircraft Registration	021	0	Phase-in	Essential Packages

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**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
005-00-00-00000	Aircraft Registration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Aircraft Registration	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Aircraft Registration	050	0	Fundshifts	Essential Packages
005-00-00-00000	Aircraft Registration	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Aircraft Registration	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Aircraft Registration	082	0	September 2012 E-Board	Policy Packages
005-00-00-00000	Aircraft Registration	083	0	December 2012 E-Board	Policy Packages
005-00-00-00000	Aircraft Registration	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	091	0	Statewide Administrative Savings	Policy Packages
005-00-00-00000	Aircraft Registration	092	0	PERS Taxation Policy	Policy Packages
005-00-00-00000	Aircraft Registration	093	0	Other PERS Adjustments	Policy Packages
005-00-00-00000	Aircraft Registration	103	0	Cottage Grove Capital Construction	Policy Packages
005-00-00-00000	Aircraft Registration	104	0	General Aviation Entitlements	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages

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**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages

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**Summary Cross Reference Listing and Packages**

2013-15 Biennium

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	103	0	Cottage Grove Capital Construction	Policy Packages

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**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	070	Revenue Shortfalls	001-00-00-00000	Operations		
			002-00-00-00000	Search and Rescue		
			003-00-00-00000	General Aviation Entitlement Program		
			004-00-00-00000	Pavement Maintenance		
			005-00-00-00000	Aircraft Registration		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
			082	September 2012 E-Board	001-00-00-00000	Operations
					002-00-00-00000	Search and Rescue
	003-00-00-00000	General Aviation Entitlement Program				
	004-00-00-00000	Pavement Maintenance				
	005-00-00-00000	Aircraft Registration				
	088-00-00-00000	Capital Improvements				
	089-00-00-00000	Capital Construction				
	083	December 2012 E-Board			001-00-00-00000	Operations
					002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program		
			004-00-00-00000	Pavement Maintenance		
			005-00-00-00000	Aircraft Registration		
088-00-00-00000			Capital Improvements			
089-00-00-00000			Capital Construction			
090			Analyst Adjustments	001-00-00-00000	Operations	
				002-00-00-00000	Search and Rescue	

**Aviation, Dept of**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
	092	PERS Taxation Policy	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
	093	Other PERS Adjustments	004-00-00-00000	Pavement Maintenance
			005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
			003-00-00-00000	General Aviation Entitlement Program
			004-00-00-00000	Pavement Maintenance

**Aviation, Dept of**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 10900**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Carpenter, April - (503)986-3747**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Other PERS Adjustments	005-00-00-00000	Aircraft Registration
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	Fuel Tax	001-00-00-00000	Operations
			002-00-00-00000	Search and Rescue
	102	Statewide Capital Improvement Program (SCII	001-00-00-00000	Operations
	103	Cottage Grove Capital Construction	005-00-00-00000	Aircraft Registration
			089-00-00-00000	Capital Construction
	104	General Aviation Entitlements	003-00-00-00000	General Aviation Entitlement Program
			005-00-00-00000	Aircraft Registration



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2013-15 Biennium

Aviation, Dept of

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,357,099	2,371,110	2,371,110	1,932,131	1,932,131	-
6400 Federal Funds Ltd	12,160	12,160	12,160	31,160	31,160	-
All Funds	1,369,259	2,383,270	2,383,270	1,963,291	1,963,291	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(1,063,039)	(1,063,039)	452,335	452,335	-
6400 Federal Funds Ltd	-	19,000	19,000	(31,160)	(31,160)	-
All Funds	-	(1,044,039)	(1,044,039)	421,175	421,175	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,357,099	1,308,071	1,308,071	2,384,466	2,384,466	-
6400 Federal Funds Ltd	12,160	31,160	31,160	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,369,259</b>	<b>\$1,339,231</b>	<b>\$1,339,231</b>	<b>\$2,384,466</b>	<b>\$2,384,466</b>	<b>-</b>

REVENUE CATEGORIES

TAXES

0175 Motor Fuels Taxes

3400 Other Funds Ltd	1,329	2,400	2,400	6,496,593	766	-
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LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	987,367	628,924	628,924	903,969	903,969	-
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	-	2,664	2,664	-	-	-
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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
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	482,041	556,495	556,495	480,481	480,481	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	482,041	559,159	559,159	480,481	480,481	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$482,041</b>	<b>\$559,159</b>	<b>\$559,159</b>	<b>\$480,481</b>	<b>\$480,481</b>	<b>-</b>
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	13,664	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3020 Other Funds Cap Construction	-	1,800	1,800	-	-	-
3400 Other Funds Ltd	1,029,285	1,328,863	1,328,863	578,041	578,041	-
All Funds	1,029,285	1,330,663	1,330,663	578,041	578,041	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construction	2,500,000	236,000	236,000	400,000	400,000	-
6400 Federal Funds Ltd	1,199,521	3,272,055	3,272,055	3,759,625	4,374,000	-
All Funds	3,699,521	3,508,055	3,508,055	4,159,625	4,774,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	127,632	10,526	10,526	40,000	40,000	-
3400 Other Funds Ltd	752,134	352,043	352,043	595,689	628,025	-
All Funds	879,766	362,569	362,569	635,689	668,025	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-000-00-00-00000

2013-15 Biennium

Aviation, Dept of

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
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	4,027	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3020 Other Funds Cap Construction	2,695,200	-	-	-	-	-
3400 Other Funds Ltd	3,844,883	3,833,030	3,833,030	4,422,040	4,422,040	-
All Funds	6,540,083	3,833,030	3,833,030	4,422,040	4,422,040	-
<b>TRANSFERS IN</b>						
3020 Other Funds Cap Construction	2,822,832	10,526	10,526	40,000	40,000	-
3400 Other Funds Ltd	4,601,044	4,185,073	4,185,073	5,017,729	5,050,065	-
<b>TOTAL TRANSFERS IN</b>	<b>\$7,423,876</b>	<b>\$4,195,599</b>	<b>\$4,195,599</b>	<b>\$5,057,729</b>	<b>\$5,090,065</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construction	2,822,832	12,326	12,326	40,000	40,000	-
3400 Other Funds Ltd	7,114,730	6,704,419	6,704,419	13,476,813	7,013,322	-
6020 Federal Funds Cap Construction	2,500,000	236,000	236,000	400,000	400,000	-
6400 Federal Funds Ltd	1,199,521	3,272,055	3,272,055	3,759,625	4,374,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,637,083</b>	<b>\$10,224,800</b>	<b>\$10,224,800</b>	<b>\$17,676,438</b>	<b>\$11,827,322</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(879,766)	(362,569)	(362,569)	(635,689)	(668,025)	-
<b>2248 Tsfr To Military Dept, Or</b>						
3400 Other Funds Ltd	(51,751)	(51,751)	(51,751)	(246,626)	(51,751)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(931,517)	(414,320)	(414,320)	(882,315)	(719,776)	-

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Aviation, Dept of

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
<b>TOTAL TRANSFERS OUT</b>	<b>(\$931,517)</b>	<b>(\$414,320)</b>	<b>(\$414,320)</b>	<b>(\$882,315)</b>	<b>(\$719,776)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	2,822,832	12,326	12,326	40,000	40,000	-
3400 Other Funds Ltd	7,540,312	7,598,170	7,598,170	14,978,964	8,678,012	-
6020 Federal Funds Cap Construction	2,500,000	236,000	236,000	400,000	400,000	-
6400 Federal Funds Ltd	1,211,681	3,303,215	3,303,215	3,759,625	4,374,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,074,825</b>	<b>\$11,149,711</b>	<b>\$11,149,711</b>	<b>\$19,178,589</b>	<b>\$13,492,012</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,251,311	1,284,180	1,284,180	1,349,899	1,349,899	-
6400 Federal Funds Ltd	1,070	-	-	99,965	99,965	-
All Funds	1,252,381	1,284,180	1,284,180	1,449,864	1,449,864	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	31,119	47,215	47,215	48,349	48,349	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	7,350	20,560	20,560	21,053	21,053	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	4	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	12,536	6,193	6,193	6,342	6,342	-
<b>SALARIES &amp; WAGES</b>						

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
3400 Other Funds Ltd	1,302,320	1,358,148	1,358,148	1,425,643	1,425,643	-
6400 Federal Funds Ltd	1,070	-	-	99,965	99,965	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,303,390</b>	<b>\$1,358,148</b>	<b>\$1,358,148</b>	<b>\$1,525,608</b>	<b>\$1,525,608</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	509	491	491	484	484	-
6400 Federal Funds Ltd	-	-	-	36	36	-
All Funds	509	491	491	520	520	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	107,290	188,906	188,906	266,459	262,650	-
6400 Federal Funds Ltd	86	-	-	19,723	19,063	-
All Funds	107,376	188,906	188,906	286,182	281,713	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	74,822	96,103	96,103	84,351	84,351	-
6400 Federal Funds Ltd	64	-	-	-	-	-
All Funds	74,886	96,103	96,103	84,351	84,351	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	98,393	103,899	103,899	103,402	109,061	-
6400 Federal Funds Ltd	82	-	-	7,647	7,647	-
All Funds	98,475	103,899	103,899	111,049	116,708	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	35,854	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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
3400 Other Funds Ltd	633	706	706	712	712	-
6400 Federal Funds Ltd	-	-	-	53	53	-
All Funds	633	706	706	765	765	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,220	10,094	10,094	8,554	8,554	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	378,149	361,152	361,152	369,389	369,389	-
6400 Federal Funds Ltd	235	-	-	27,475	27,475	-
All Funds	378,384	361,152	361,152	396,864	396,864	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	702,870	761,351	761,351	833,351	835,201	-
6400 Federal Funds Ltd	467	-	-	54,934	54,274	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$703,337</b>	<b>\$761,351</b>	<b>\$761,351</b>	<b>\$888,285</b>	<b>\$889,475</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(12,146)	(12,146)	(19,786)	(19,786)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(87,734)	(87,734)	-	(10,763)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(17,810)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(48,625)	-
6400 Federal Funds Ltd	-	-	-	-	(3,599)	-

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Aviation, Dept of

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	-	-	-	-	(52,224)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(99,880)	(99,880)	(19,786)	(96,984)	-
6400 Federal Funds Ltd	-	-	-	-	(3,599)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$99,880)</b>	<b>(\$99,880)</b>	<b>(\$19,786)</b>	<b>(\$100,583)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,005,190	2,019,619	2,019,619	2,239,208	2,163,860	-
6400 Federal Funds Ltd	1,537	-	-	154,899	150,640	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,006,727</b>	<b>\$2,019,619</b>	<b>\$2,019,619</b>	<b>\$2,394,107</b>	<b>\$2,314,500</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	73,821	108,654	108,654	112,863	112,863	-
6400 Federal Funds Ltd	-	-	-	14,400	14,400	-
All Funds	73,821	108,654	108,654	127,263	127,263	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	12,429	22,617	22,617	23,159	23,159	-
6400 Federal Funds Ltd	1,364	-	-	-	-	-
All Funds	13,793	22,617	22,617	23,159	23,159	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	12,072	20,559	20,559	21,052	21,052	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	61,894	70,867	70,867	72,567	72,567	-
6400 Federal Funds Ltd	242	-	-	-	-	-

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Aviation, Dept of

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	62,136	70,867	70,867	72,567	72,567	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	100,125	104,547	104,547	107,056	107,056	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	263,924	468,182	468,182	360,673	101,429	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	26,162	42,292	42,292	43,307	43,307	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	13,530	5,226	5,226	5,352	5,352	-
6400 Federal Funds Ltd	1,998	-	-	-	-	-
All Funds	15,528	5,226	5,226	5,352	5,352	-
<b>4300 Professional Services</b>						
3020 Other Funds Cap Construction	2,747,832	10,526	10,526	40,000	40,000	-
3400 Other Funds Ltd	945,161	2,033,672	2,033,672	3,521,369	2,251,705	-
6020 Federal Funds Cap Construction	1,000,000	200,000	200,000	400,000	400,000	-
6400 Federal Funds Ltd	1,195,514	3,272,055	3,272,055	3,391,326	4,195,701	-
All Funds	5,888,507	5,516,253	5,516,253	7,352,695	6,887,406	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,641	510	510	524	524	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	120,663	59,926	59,926	68,855	68,855	-
6400 Federal Funds Ltd	4,529	-	-	-	-	-
All Funds	125,192	59,926	59,926	68,855	68,855	-



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
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	2,137	2,137	2,188	2,188	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	12,899	20,559	20,559	21,053	21,053	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	47,964	68,584	68,584	70,230	70,230	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	452,173	322,128	322,128	329,859	329,859	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	229,204	170,818	170,818	924,917	174,917	-
6400 Federal Funds Ltd	6,175	-	-	-	-	-
All Funds	235,379	170,818	170,818	924,917	174,917	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	28,268	63,931	63,931	46,465	46,465	-
6400 Federal Funds Ltd	322	-	-	9,000	9,000	-
All Funds	28,590	63,931	63,931	55,465	55,465	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	-	-	375,673	375,673	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	10,071	23,509	23,509	24,074	24,074	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(16,627)	-
<b>4700 Expendable Prop 250 - 5000</b>						

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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
3400 Other Funds Ltd	2,017	11,043	11,043	11,308	11,308	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	11,989	26,659	26,659	27,299	27,299	-
<b>SERVICES &amp; SUPPLIES</b>						
3020 Other Funds Cap Construction	2,747,832	10,526	10,526	40,000	40,000	-
3400 Other Funds Ltd	2,426,007	3,646,420	3,646,420	6,169,843	3,874,308	-
6020 Federal Funds Cap Construction	1,000,000	200,000	200,000	400,000	400,000	-
6400 Federal Funds Ltd	1,210,144	3,272,055	3,272,055	3,414,726	4,219,101	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,383,983</b>	<b>\$7,129,001</b>	<b>\$7,129,001</b>	<b>\$10,024,569</b>	<b>\$8,533,409</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5800 Professional Services</b>						
3020 Other Funds Cap Construction	75,000	-	-	-	-	-
6020 Federal Funds Cap Construction	1,500,000	-	-	-	-	-
All Funds	1,575,000	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	66,301	-	-	20,000	20,000	-
<b>5950 Undistributed (C.O.)</b>						
3400 Other Funds Ltd	-	-	-	-	(166)	-
<b>CAPITAL OUTLAY</b>						
3020 Other Funds Cap Construction	75,000	-	-	-	-	-
3400 Other Funds Ltd	66,301	-	-	20,000	19,834	-
6020 Federal Funds Cap Construction	1,500,000	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,641,301</b>	-	-	<b>\$20,000</b>	<b>\$19,834</b>	-

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<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	-	-	3,771,998	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construction	2,822,832	10,526	10,526	40,000	40,000	-
3400 Other Funds Ltd	4,497,498	5,666,039	5,666,039	12,201,049	6,058,002	-
6020 Federal Funds Cap Construction	2,500,000	200,000	200,000	400,000	400,000	-
6400 Federal Funds Ltd	1,211,681	3,272,055	3,272,055	3,569,625	4,369,741	-
<b>TOTAL EXPENDITURES</b>	<b>\$11,032,011</b>	<b>\$9,148,620</b>	<b>\$9,148,620</b>	<b>\$16,210,674</b>	<b>\$10,867,743</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construction	-	1,800	1,800	-	-	-
3400 Other Funds Ltd	3,042,814	1,932,131	1,932,131	2,777,915	2,620,010	-
6020 Federal Funds Cap Construction	-	36,000	36,000	-	-	-
6400 Federal Funds Ltd	-	31,160	31,160	190,000	4,259	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,042,814</b>	<b>\$2,001,091</b>	<b>\$2,001,091</b>	<b>\$2,967,915</b>	<b>\$2,624,269</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	17	12	12	13	13	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>17</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	16.38	11.50	11.50	12.50	12.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>16.38</b>	<b>11.50</b>	<b>11.50</b>	<b>12.50</b>	<b>12.50</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	366,232	710,662	710,662	1,046,463	1,046,463	-
6400 Federal Funds Ltd	-	-	-	8,000	8,000	-
All Funds	366,232	710,662	710,662	1,054,463	1,054,463	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(246,056)	(246,056)	(474,587)	(474,587)	-
6400 Federal Funds Ltd	-	8,000	8,000	(8,000)	(8,000)	-
All Funds	-	(238,056)	(238,056)	(482,587)	(482,587)	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	366,232	464,606	464,606	571,876	571,876	-
6400 Federal Funds Ltd	-	8,000	8,000	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$366,232</b>	<b>\$472,606</b>	<b>\$472,606</b>	<b>\$571,876</b>	<b>\$571,876</b>	<b>-</b>

**REVENUE CATEGORIES**

**TAXES**

**0175 Motor Fuels Taxes**

3400 Other Funds Ltd	1,329	2,400	2,400	6,496,593	766	-
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**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	320,036	-	-	269,865	269,865	-
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**FINES, RENTS AND ROYALTIES**

**0510 Rents and Royalties**

3400 Other Funds Ltd	482,041	556,495	556,495	480,481	480,481	-
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<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	927,185	1,328,863	1,328,863	528,041	528,041	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	46,000	500,000	500,000	514,000	514,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	704,429	25,000	25,000	162,089	162,089	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	4,027	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	1,944,742	2,125,194	2,125,194	2,571,787	2,571,787	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,653,198	2,150,194	2,150,194	2,733,876	2,733,876	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,653,198</b>	<b>\$2,150,194</b>	<b>\$2,150,194</b>	<b>\$2,733,876</b>	<b>\$2,733,876</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	4,383,790	4,037,952	4,037,952	10,508,856	4,013,029	-
6400 Federal Funds Ltd	46,000	500,000	500,000	514,000	514,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,429,790</b>	<b>\$4,537,952</b>	<b>\$4,537,952</b>	<b>\$11,022,856</b>	<b>\$4,527,029</b>	<b>-</b>

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<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(5,787)	-	-	(12,089)	(12,089)	-
<b>2248 Tsfr To Military Dept, Or</b>						
3400 Other Funds Ltd	-	-	-	(194,875)	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(5,787)	-	-	(206,964)	(12,089)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$5,787)</b>	<b>-</b>	<b>-</b>	<b>(\$206,964)</b>	<b>(\$12,089)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	4,744,235	4,502,558	4,502,558	10,873,768	4,572,816	-
6400 Federal Funds Ltd	46,000	508,000	508,000	514,000	514,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,790,235</b>	<b>\$5,010,558</b>	<b>\$5,010,558</b>	<b>\$11,387,768</b>	<b>\$5,086,816</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,167,870	1,145,298	1,145,298	1,212,073	1,212,073	-
6400 Federal Funds Ltd	1,070	-	-	99,965	99,965	-
All Funds	1,168,940	1,145,298	1,145,298	1,312,038	1,312,038	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	15,999	47,215	47,215	48,349	48,349	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	7,330	20,468	20,468	20,959	20,959	-

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<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	11,944	6,193	6,193	6,342	6,342	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,203,143	1,219,174	1,219,174	1,287,723	1,287,723	-
6400 Federal Funds Ltd	1,070	-	-	99,965	99,965	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,204,213</b>	<b>\$1,219,174</b>	<b>\$1,219,174</b>	<b>\$1,387,688</b>	<b>\$1,387,688</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	457	434	434	428	428	-
6400 Federal Funds Ltd	-	-	-	36	36	-
All Funds	457	434	434	464	464	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	100,577	168,880	168,880	239,266	236,349	-
6400 Federal Funds Ltd	86	-	-	19,723	19,063	-
All Funds	100,663	168,880	168,880	258,989	255,412	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	69,916	85,281	85,281	75,832	75,832	-
6400 Federal Funds Ltd	64	-	-	-	-	-
All Funds	69,980	85,281	85,281	75,832	75,832	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	90,929	93,267	93,267	92,859	98,511	-
6400 Federal Funds Ltd	82	-	-	7,647	7,647	-
All Funds	91,011	93,267	93,267	100,506	106,158	-

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<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	35,854	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	559	624	624	630	630	-
6400 Federal Funds Ltd	-	-	-	53	53	-
All Funds	559	624	624	683	683	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	6,641	8,940	8,940	7,727	7,727	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	348,140	318,717	318,717	326,345	326,345	-
6400 Federal Funds Ltd	235	-	-	27,475	27,475	-
All Funds	348,375	318,717	318,717	353,820	353,820	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	653,073	676,143	676,143	743,087	745,822	-
6400 Federal Funds Ltd	467	-	-	54,934	54,274	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$653,540</b>	<b>\$676,143</b>	<b>\$676,143</b>	<b>\$798,021</b>	<b>\$800,096</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(12,146)	(12,146)	(19,786)	(19,786)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(74,293)	(74,293)	-	(10,738)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(17,810)	-



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<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(43,663)	-
6400 Federal Funds Ltd	-	-	-	-	(3,599)	-
All Funds	-	-	-	-	(47,262)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(86,439)	(86,439)	(19,786)	(91,997)	-
6400 Federal Funds Ltd	-	-	-	-	(3,599)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$86,439)</b>	<b>(\$86,439)</b>	<b>(\$19,786)</b>	<b>(\$95,596)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,856,216	1,808,878	1,808,878	2,011,024	1,941,548	-
6400 Federal Funds Ltd	1,537	-	-	154,899	150,640	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,857,753</b>	<b>\$1,808,878</b>	<b>\$1,808,878</b>	<b>\$2,165,923</b>	<b>\$2,092,188</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	73,821	108,082	108,082	112,277	112,277	-
6400 Federal Funds Ltd	-	-	-	14,400	14,400	-
All Funds	73,821	108,082	108,082	126,677	126,677	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	12,429	22,617	22,617	23,159	23,159	-
6400 Federal Funds Ltd	1,364	-	-	-	-	-
All Funds	13,793	22,617	22,617	23,159	23,159	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	11,973	20,559	20,559	21,052	21,052	-

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<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	60,285	62,101	62,101	63,591	63,591	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	100,125	104,547	104,547	107,056	107,056	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	263,924	468,182	468,182	360,673	101,429	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	26,162	40,853	40,853	41,833	41,833	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	11,932	5,226	5,226	5,352	5,352	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	153,920	48,054	48,054	1,331,521	29,521	-
6400 Federal Funds Ltd	43,073	500,000	500,000	335,701	335,701	-
All Funds	196,993	548,054	548,054	1,667,222	365,222	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,641	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	117,068	59,926	59,926	68,855	68,855	-
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	117,094	59,926	59,926	68,855	68,855	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	2,137	2,137	2,188	2,188	-
<b>4400 Dues and Subscriptions</b>						

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3400 Other Funds Ltd	12,899	20,559	20,559	21,053	21,053	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	47,964	68,584	68,584	70,230	70,230	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	447,273	322,128	322,128	329,859	329,859	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	228,879	170,818	170,818	924,917	174,917	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	28,251	62,788	62,788	45,295	45,295	-
6400 Federal Funds Ltd	-	-	-	9,000	9,000	-
All Funds	28,251	62,788	62,788	54,295	54,295	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	-	-	375,673	375,673	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	10,071	22,354	22,354	22,891	22,891	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(16,627)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,017	11,043	11,043	11,308	11,308	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	11,989	26,659	26,659	27,299	27,299	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,622,623	1,647,217	1,647,217	3,966,082	1,638,211	-

Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Operations

Cross Reference Number: 10900-001-00-00-00000

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
6400 Federal Funds Ltd	44,463	500,000	500,000	359,101	359,101	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,667,086</b>	<b>\$2,147,217</b>	<b>\$2,147,217</b>	<b>\$4,325,183</b>	<b>\$1,997,312</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	66,301	-	-	20,000	20,000	-
<b>5950 Undistributed (C.O.)</b>						
3400 Other Funds Ltd	-	-	-	-	(166)	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	66,301	-	-	20,000	19,834	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$66,301</b>	-	-	<b>\$20,000</b>	<b>\$19,834</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	-	-	3,771,998	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,545,140	3,456,095	3,456,095	9,769,104	3,599,593	-
6400 Federal Funds Ltd	46,000	500,000	500,000	514,000	509,741	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,591,140</b>	<b>\$3,956,095</b>	<b>\$3,956,095</b>	<b>\$10,283,104</b>	<b>\$4,109,334</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,199,095	1,046,463	1,046,463	1,104,664	973,223	-
6400 Federal Funds Ltd	-	8,000	8,000	-	4,259	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,199,095</b>	<b>\$1,054,463</b>	<b>\$1,054,463</b>	<b>\$1,104,664</b>	<b>\$977,482</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	16	11	11	12	12	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Operations

Cross Reference Number: 10900-001-00-00-00000

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
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>16</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	14.38	10.09	10.09	11.09	11.09	-
<b>TOTAL AUTHORIZED FTE</b>	<b>14.38</b>	<b>10.09</b>	<b>10.09</b>	<b>11.09</b>	<b>11.09</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	27,474	7,836	7,836	21,289	21,289	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	10,000	10,000	(9,422)	(9,422)	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	27,474	17,836	17,836	11,867	11,867	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$27,474</b>	<b>\$17,836</b>	<b>\$17,836</b>	<b>\$11,867</b>	<b>\$11,867</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	109,659	109,104	109,104	109,104	109,104	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	15	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	109,674	109,104	109,104	109,104	109,104	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$109,674</b>	<b>\$109,104</b>	<b>\$109,104</b>	<b>\$109,104</b>	<b>\$109,104</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2248 Tsfr To Military Dept, Or</b>						
3400 Other Funds Ltd	(51,751)	(51,751)	(51,751)	(51,751)	(51,751)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	85,397	75,189	75,189	69,220	69,220	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

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
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$85,397</b>	<b>\$75,189</b>	<b>\$75,189</b>	<b>\$69,220</b>	<b>\$69,220</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	39,417	30,366	30,366	27,306	27,306	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	7,560	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	10	92	92	94	94	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	2	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	296	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	47,285	30,458	30,458	27,400	27,400	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$47,285</b>	<b>\$30,458</b>	<b>\$30,458</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	25	17	17	16	16	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	3,048	4,389	4,389	5,388	5,225	-
<b>3221 Pension Obligation Bond</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

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
3400 Other Funds Ltd	2,316	2,087	2,087	1,692	1,692	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	3,499	2,330	2,330	2,089	2,096	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	36	24	24	24	24	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	267	222	222	164	164	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	14,293	12,339	12,339	12,516	12,516	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	23,484	21,408	21,408	21,889	21,733	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$23,484</b>	<b>\$21,408</b>	<b>\$21,408</b>	<b>\$21,889</b>	<b>\$21,733</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(3,961)	(3,961)	-	(24)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(983)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(3,961)	(3,961)	-	(1,007)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$3,961)</b>	<b>(\$3,961)</b>	<b>-</b>	<b>(\$1,007)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	70,769	47,905	47,905	49,289	48,126	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$70,769</b>	<b>\$47,905</b>	<b>\$47,905</b>	<b>\$49,289</b>	<b>\$48,126</b>	<b>-</b>



Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

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
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	572	572	586	586	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	732	1,686	1,686	1,726	1,726	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	1,439	1,439	1,474	1,474	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	608	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	4,820	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	1,143	1,143	1,170	1,170	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	1,155	1,155	1,183	1,183	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	6,160	5,995	5,995	6,139	6,139	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,160</b>	<b>\$5,995</b>	<b>\$5,995</b>	<b>\$6,139</b>	<b>\$6,139</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	76,929	53,900	53,900	55,428	54,265	-
<b>TOTAL EXPENDITURES</b>	<b>\$76,929</b>	<b>\$53,900</b>	<b>\$53,900</b>	<b>\$55,428</b>	<b>\$54,265</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	8,468	21,289	21,289	13,792	14,955	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Search and Rescue

Cross Reference Number: 10900-002-00-00-00000

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
<b>TOTAL ENDING BALANCE</b>	\$8,468	\$21,289	\$21,289	\$13,792	\$14,955	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	0.41	0.41	0.41	0.41	-
<b>TOTAL AUTHORIZED FTE</b>	<b>0.50</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2013-15 Biennium

General Aviation Entitlement Program

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	-	-	148,079	148,079	-
6400 Federal Funds Ltd	12,160	12,160	12,160	23,160	23,160	-
All Funds	12,160	12,160	12,160	171,239	171,239	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	2,000	2,000	4,056	4,056	-
6400 Federal Funds Ltd	-	11,000	11,000	(23,160)	(23,160)	-
All Funds	-	13,000	13,000	(19,104)	(19,104)	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	2,000	2,000	152,135	152,135	-
6400 Federal Funds Ltd	12,160	23,160	23,160	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$12,160</b>	<b>\$25,160</b>	<b>\$25,160</b>	<b>\$152,135</b>	<b>\$152,135</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	13,648	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,153,521	2,772,055	2,772,055	3,245,625	3,860,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	47,705	327,043	327,043	433,600	465,936	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-003-00-00-00000

2013-15 Biennium

General Aviation Entitlement Program

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
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	61,353	327,043	327,043	433,600	465,936	-
6400 Federal Funds Ltd	1,153,521	2,772,055	2,772,055	3,245,625	3,860,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,214,874</b>	<b>\$3,099,098</b>	<b>\$3,099,098</b>	<b>\$3,679,225</b>	<b>\$4,325,936</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	61,353	329,043	329,043	585,735	618,071	-
6400 Federal Funds Ltd	1,165,681	2,795,215	2,795,215	3,245,625	3,860,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,227,034</b>	<b>\$3,124,258</b>	<b>\$3,124,258</b>	<b>\$3,831,360</b>	<b>\$4,478,071</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	13	-	-	-	-	-
6400 Federal Funds Ltd	242	-	-	-	-	-
All Funds	255	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	105	-	-	-	-	-
6400 Federal Funds Ltd	1,998	-	-	-	-	-
All Funds	2,103	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	60,656	180,964	180,964	334,664	367,000	-
6400 Federal Funds Ltd	1,152,441	2,772,055	2,772,055	3,055,625	3,860,000	-
All Funds	1,213,097	2,953,019	2,953,019	3,390,289	4,227,000	-
<b>4325 Attorney General</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000

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
3400 Other Funds Ltd	237	-	-	-	-	-
6400 Federal Funds Ltd	4,503	-	-	-	-	-
All Funds	4,740	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	325	-	-	-	-	-
6400 Federal Funds Ltd	6,175	-	-	-	-	-
All Funds	6,500	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	17	-	-	-	-	-
6400 Federal Funds Ltd	322	-	-	-	-	-
All Funds	339	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	61,353	180,964	180,964	334,664	367,000	-
6400 Federal Funds Ltd	1,165,681	2,772,055	2,772,055	3,055,625	3,860,000	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,227,034</b>	<b>\$2,953,019</b>	<b>\$2,953,019</b>	<b>\$3,390,289</b>	<b>\$4,227,000</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	148,079	148,079	251,071	251,071	-
6400 Federal Funds Ltd	-	23,160	23,160	190,000	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$171,239</b>	<b>\$171,239</b>	<b>\$441,071</b>	<b>\$251,071</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

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
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	924,510	1,489,981	1,489,981	282,763	282,763	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(981,723)	(981,723)	932,288	932,288	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	924,510	508,258	508,258	1,215,051	1,215,051	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$924,510</b>	<b>\$508,258</b>	<b>\$508,258</b>	<b>\$1,215,051</b>	<b>\$1,215,051</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	102,100	-	-	50,000	50,000	-
<b>TRANSFERS IN</b>						
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,900,141	1,707,836	1,707,836	1,850,253	1,850,253	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,002,241	1,707,836	1,707,836	1,900,253	1,900,253	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,002,241</b>	<b>\$1,707,836</b>	<b>\$1,707,836</b>	<b>\$1,900,253</b>	<b>\$1,900,253</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(730,198)	(25,000)	(25,000)	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,196,553	2,191,094	2,191,094	3,115,304	3,115,304	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

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
<b>TOTAL AVAILABLE REVENUES</b>	\$2,196,553	\$2,191,094	\$2,191,094	\$3,115,304	\$3,115,304	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	4,606	71,484	71,484	77,220	77,220	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	2	20	20	20	20	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	377	10,301	10,301	15,235	14,726	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	274	6,653	6,653	4,770	4,770	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	348	5,469	5,469	5,907	5,907	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	2	29	29	29	29	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	28	710	710	463	463	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	940	15,048	15,048	15,264	15,264	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,971	38,230	38,230	41,688	41,179	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

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
<b>TOTAL OTHER PAYROLL EXPENSES</b>	\$1,971	\$38,230	\$38,230	\$41,688	\$41,179	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(6,037)	(6,037)	-	(1)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(2,780)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(6,037)	(6,037)	-	(2,781)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$6,037)</b>	<b>(\$6,037)</b>	-	<b>(\$2,781)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	6,577	103,677	103,677	118,908	115,618	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,577</b>	<b>\$103,677</b>	<b>\$103,677</b>	<b>\$118,908</b>	<b>\$115,618</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	278	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	730,585	1,804,654	1,804,654	1,855,184	1,855,184	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	3,358	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	80	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	734,301	1,804,654	1,804,654	1,855,184	1,855,184	-



Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Pavement Maintenance

Cross Reference Number: 10900-004-00-00-00000

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
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$734,301</b>	<b>\$1,804,654</b>	<b>\$1,804,654</b>	<b>\$1,855,184</b>	<b>\$1,855,184</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	740,878	1,908,331	1,908,331	1,974,092	1,970,802	-
<b>TOTAL EXPENDITURES</b>	<b>\$740,878</b>	<b>\$1,908,331</b>	<b>\$1,908,331</b>	<b>\$1,974,092</b>	<b>\$1,970,802</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,455,675	282,763	282,763	1,141,212	1,144,502	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,455,675</b>	<b>\$282,763</b>	<b>\$282,763</b>	<b>\$1,141,212</b>	<b>\$1,144,502</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.00	0.50	0.50	0.50	0.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

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
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	38,883	162,631	162,631	433,537	433,537	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	152,740	152,740	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	38,883	315,371	315,371	433,537	433,537	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$38,883</b>	<b>\$315,371</b>	<b>\$315,371</b>	<b>\$433,537</b>	<b>\$433,537</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	557,672	519,820	519,820	525,000	525,000	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	2,664	2,664	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	557,672	522,484	522,484	525,000	525,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$557,672</b>	<b>\$522,484</b>	<b>\$522,484</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(143,781)	(337,569)	(337,569)	(623,600)	(655,936)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	452,774	500,286	500,286	334,937	302,601	-

Budget Support - Detail Revenues and Expenditures

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Aircraft Registration

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
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$452,774</b>	<b>\$500,286</b>	<b>\$500,286</b>	<b>\$334,937</b>	<b>\$302,601</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	39,418	37,032	37,032	33,300	33,300	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	7,560	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	10	-	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	2	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	296	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	47,286	37,032	37,032	33,300	33,300	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$47,286</b>	<b>\$37,032</b>	<b>\$37,032</b>	<b>\$33,300</b>	<b>\$33,300</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	25	20	20	20	20	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	3,288	5,336	5,336	6,570	6,350	-
<b>3221 Pension Obligation Bond</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

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
3400 Other Funds Ltd	2,316	2,082	2,082	2,057	2,057	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	3,617	2,833	2,833	2,547	2,547	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	36	29	29	29	29	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	284	222	222	200	200	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	14,776	15,048	15,048	15,264	15,264	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	24,342	25,570	25,570	26,687	26,467	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,342</b>	<b>\$25,570</b>	<b>\$25,570</b>	<b>\$26,687</b>	<b>\$26,467</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(3,443)	(3,443)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(1,199)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(3,443)	(3,443)	-	(1,199)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$3,443)</b>	<b>(\$3,443)</b>	<b>-</b>	<b>(\$1,199)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	71,628	59,159	59,159	59,987	58,568	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,628</b>	<b>\$59,159</b>	<b>\$59,159</b>	<b>\$59,987</b>	<b>\$58,568</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Aircraft Registration

Cross Reference Number: 10900-005-00-00-00000

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
<b>SERVICES &amp; SUPPLIES</b>						
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	99	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	864	7,080	7,080	7,250	7,250	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	607	-	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	510	510	524	524	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,570	7,590	7,590	7,774	7,774	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,570</b>	<b>\$7,590</b>	<b>\$7,590</b>	<b>\$7,774</b>	<b>\$7,774</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	73,198	66,749	66,749	67,761	66,342	-
<b>TOTAL EXPENDITURES</b>	<b>\$73,198</b>	<b>\$66,749</b>	<b>\$66,749</b>	<b>\$67,761</b>	<b>\$66,342</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	379,576	433,537	433,537	267,176	236,259	-
<b>TOTAL ENDING BALANCE</b>	<b>\$379,576</b>	<b>\$433,537</b>	<b>\$433,537</b>	<b>\$267,176</b>	<b>\$236,259</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	1	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	-	-	<b>1</b>	<b>1</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	0.50	0.50	-

Budget Support - Detail Revenues and Expenditures  
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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>TOTAL AUTHORIZED FTE</b>	0.50	0.50	0.50	0.50	0.50	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10900-089-00-00-00000

2013-15 Biennium

Capital Construction

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
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3020 Other Funds Cap Construction	-	1,800	1,800	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construction	2,500,000	236,000	236,000	400,000	400,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	127,632	10,526	10,526	40,000	40,000	-
<b>1730 Tsfr From Transportation, Dept</b>						
3020 Other Funds Cap Construction	2,695,200	-	-	-	-	-
<b>TRANSFERS IN</b>						
3020 Other Funds Cap Construction	2,822,832	10,526	10,526	40,000	40,000	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,822,832</b>	<b>\$10,526</b>	<b>\$10,526</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construction	2,822,832	12,326	12,326	40,000	40,000	-
6020 Federal Funds Cap Construction	2,500,000	236,000	236,000	400,000	400,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,322,832</b>	<b>\$248,326</b>	<b>\$248,326</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	2,822,832	12,326	12,326	40,000	40,000	-
6020 Federal Funds Cap Construction	2,500,000	236,000	236,000	400,000	400,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,322,832</b>	<b>\$248,326</b>	<b>\$248,326</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Capital Construction

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
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
3020 Other Funds Cap Construction	2,747,832	10,526	10,526	40,000	40,000	-
6020 Federal Funds Cap Construction	1,000,000	200,000	200,000	400,000	400,000	-
All Funds	3,747,832	210,526	210,526	440,000	440,000	-
<b>CAPITAL OUTLAY</b>						
<b>5800 Professional Services</b>						
3020 Other Funds Cap Construction	75,000	-	-	-	-	-
6020 Federal Funds Cap Construction	1,500,000	-	-	-	-	-
All Funds	1,575,000	-	-	-	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construction	2,822,832	10,526	10,526	40,000	40,000	-
6020 Federal Funds Cap Construction	2,500,000	200,000	200,000	400,000	400,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,322,832</b>	<b>\$210,526</b>	<b>\$210,526</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construction	-	1,800	1,800	-	-	-
6020 Federal Funds Cap Construction	-	36,000	36,000	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$37,800</b>	<b>\$37,800</b>	<b>-</b>	<b>-</b>	<b>-</b>



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,046,463	1,046,463	0	-
6400 Federal Funds Ltd	8,000	8,000	0	-
All Funds	1,054,463	1,054,463	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(474,587)	(474,587)	0	-
6400 Federal Funds Ltd	(8,000)	(8,000)	0	-
All Funds	(482,587)	(482,587)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	571,876	571,876	0	-
6400 Federal Funds Ltd	-	-	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$571,876</b>	<b>\$571,876</b>	<b>0</b>	<b>-</b>

**REVENUE CATEGORIES**

**TAXES**

**0175 Motor Fuels Taxes**

3400 Other Funds Ltd	766	766	0	-
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**LICENSES AND FEES**

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	269,865	269,865	0	-
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**FINES, RENTS AND ROYALTIES**

**0510 Rents and Royalties**

3400 Other Funds Ltd	480,481	480,481	0	-
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**OTHER**

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	528,041	528,041	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	514,000	514,000	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	150,000	150,000	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	2,571,787	2,571,787	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	2,721,787	2,721,787	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	4,000,940	4,000,940	0	-
6400 Federal Funds Ltd	514,000	514,000	0	-
<b>TOTAL REVENUES</b>	<b>\$4,514,940</b>	<b>\$4,514,940</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	4,572,816	4,572,816	0	-
6400 Federal Funds Ltd	514,000	514,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,086,816</b>	<b>\$5,086,816</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,200,966	1,200,966	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	47,215	47,215	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	20,468	20,468	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	6,193	6,193	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,274,842	1,274,842	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	424	424	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	236,950	234,109	(2,841)	-1.20%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	85,281	85,281	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	91,874	97,526	5,652	6.15%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	624	624	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	8,940	8,940	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	323,292	323,292	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	747,385	750,196	2,811	0.38%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(12,146)	(12,146)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(10,737)	(10,737)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(12,146)	(22,883)	(10,737)	-88.40%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,010,081	2,002,155	(7,926)	-0.39%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	108,082	108,082	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	22,617	22,617	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	20,559	20,559	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	62,101	62,101	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	104,547	104,547	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	468,182	468,182	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	40,853	40,853	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5,226	5,226	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	48,054	48,054	0	-
6400 Federal Funds Ltd	500,000	500,000	0	-
All Funds	548,054	548,054	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	59,926	59,926	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,137	2,137	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	20,559	20,559	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	68,584	68,584	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	322,128	322,128	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	170,818	170,818	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	62,788	62,788	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	22,354	22,354	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	11,043	11,043	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	26,659	26,659	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,647,217	1,647,217	0	-
6400 Federal Funds Ltd	500,000	500,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,147,217</b>	<b>\$2,147,217</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	3,657,298	3,649,372	(7,926)	-0.22%
6400 Federal Funds Ltd	500,000	500,000	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,157,298</b>	<b>\$4,149,372</b>	<b>(\$7,926)</b>	<b>-0.19%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	915,518	923,444	7,926	0.87%
6400 Federal Funds Ltd	14,000	14,000	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$929,518</b>	<b>\$937,444</b>	<b>\$7,926</b>	<b>0.85%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	11	11	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	10.09	10.09	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	21,289	21,289	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(9,422)	(9,422)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	11,867	11,867	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	109,104	109,104	0	-
<b>TRANSFERS OUT</b>				
<b>2248 Tsfr To Military Dept, Or</b>				
3400 Other Funds Ltd	(51,751)	(51,751)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	69,220	69,220	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	27,306	27,306	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	92	92	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Search and Rescue

Cross Reference Number:10900-002-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,398	27,398	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	16	16	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	5,388	5,225	(163)	-3.03%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	2,087	2,087	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	2,089	2,096	7	0.34%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	24	24	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	222	222	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	12,516	12,516	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	22,342	22,186	(156)	-0.70%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(24)	(24)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	49,740	49,560	(180)	-0.36%
<b>SERVICES &amp; SUPPLIES</b>				



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 2013-15 Biennium  
 Search and Rescue

Cross Reference Number:10900-002-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	572	572	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,686	1,686	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,439	1,439	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,143	1,143	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,155	1,155	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	5,995	5,995	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	55,735	55,555	(180)	-0.32%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	13,485	13,665	180	1.33%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.41	0.41	0	-

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 2013-15 Biennium  
 General Aviation Entitlement Program

Cross Reference Number:10900-003-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	148,079	148,079	0	-
6400 Federal Funds Ltd	23,160	23,160	0	-
All Funds	171,239	171,239	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	4,056	4,056	0	-
6400 Federal Funds Ltd	(23,160)	(23,160)	0	-
All Funds	(19,104)	(19,104)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	152,135	152,135	0	-
6400 Federal Funds Ltd	-	-	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$152,135</b>	<b>\$152,135</b>	<b>0</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,425,298	2,425,298	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	252,631	252,631	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	252,631	252,631	0	-
6400 Federal Funds Ltd	2,425,298	2,425,298	0	-
<b>TOTAL REVENUES</b>	<b>\$2,677,929</b>	<b>\$2,677,929</b>	<b>0</b>	<b>-</b>

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 2013-15 Biennium  
 General Aviation Entitlement Program

Cross Reference Number:10900-003-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	404,766	404,766	0	-
6400 Federal Funds Ltd	2,425,298	2,425,298	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,830,064</b>	<b>\$2,830,064</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	180,964	180,964	0	-
6400 Federal Funds Ltd	2,772,055	2,772,055	0	-
All Funds	2,953,019	2,953,019	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	223,802	223,802	0	-
6400 Federal Funds Ltd	(346,757)	(346,757)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$122,955)</b>	<b>(\$122,955)</b>	<b>0</b>	<b>-</b>

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Pavement Maintenance

Cross Reference Number:10900-004-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	282,763	282,763	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	932,288	932,288	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,215,051	1,215,051	0	-
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	50,000	50,000	0	-
<b>TRANSFERS IN</b>				
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	1,850,253	1,850,253	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	1,900,253	1,900,253	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	3,115,304	3,115,304	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	77,220	77,220	0	-
<b>OTHER PAYROLL EXPENSES</b>				

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 2013-15 Biennium  
 Pavement Maintenance

Cross Reference Number:10900-004-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	20	20	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	15,235	14,726	(509)	-3.34%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	6,653	6,653	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	5,907	5,907	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	29	29	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	710	710	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	15,264	15,264	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	43,818	43,309	(509)	-1.16%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	121,038	120,528	(510)	-0.42%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,804,654	1,804,654	0	-

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 2013-15 Biennium  
 Pavement Maintenance

Cross Reference Number:10900-004-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	1,925,692	1,925,182	(510)	-0.03%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,189,612	1,190,122	510	0.04%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

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 2013-15 Biennium  
 Aircraft Registration

Cross Reference Number:10900-005-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	433,537	433,537	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	525,000	525,000	0	-
<b>TRANSFERS OUT</b>				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(402,631)	(402,631)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	555,906	555,906	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	33,300	33,300	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	20	20	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	6,570	6,350	(220)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,082	2,082	0	-

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 2013-15 Biennium  
 Aircraft Registration

Cross Reference Number:10900-005-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	2,547	2,547	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	29	29	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	222	222	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	15,264	15,264	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	26,734	26,514	(220)	-0.82%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	60,034	59,814	(220)	-0.37%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	7,080	7,080	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	510	510	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	7,590	7,590	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	67,624	67,404	(220)	-0.33%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	488,282	488,502	220	0.05%
<b>AUTHORIZED POSITIONS</b>				



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 Aircraft Registration

Cross Reference Number:10900-005-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	0.50	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 1,134 1,134 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 491 491 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 149 149 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 1,774 1,774 0 0.00%

**TOTAL SALARIES & WAGES**

**\$1,774 \$1,774 \$0 0.00%**

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 125 122 (3) (2.40%)

3221 Pension Obligation Bond

3400 Other Funds Ltd (9,449) (9,449) 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 135 135 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(1,280)	(1,280)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(10,469)	(10,472)	(3)	(0.03%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$10,469)</b>	<b>(\$10,472)</b>	<b>(\$3)</b>	<b>(0.03%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(7,640)	(7,640)	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(7,640)	(7,641)	(1)	(0.01%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$7,640)</b>	<b>(\$7,641)</b>	<b>(\$1)</b>	<b>(0.01%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(16,335)	(16,339)	(4)	(0.02%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$16,335)</b>	<b>(\$16,339)</b>	<b>(\$4)</b>	<b>(0.02%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(16,335)	(16,339)	(4)	(0.02%)
<b>TOTAL EXPENDITURES</b>	<b>(\$16,335)</b>	<b>(\$16,339)</b>	<b>(\$4)</b>	<b>(0.02%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	16,335	16,339	4	0.02%
<b>TOTAL ENDING BALANCE</b>	<b>\$16,335</b>	<b>\$16,339</b>	<b>\$4</b>	<b>0.02%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	375,673	375,673	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	375,673	375,673	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$375,673</b>	<b>\$375,673</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	375,673	375,673	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$375,673</b>	<b>\$375,673</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(375,673)	(375,673)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$375,673)</b>	<b>(\$375,673)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	(360,054)	(360,054)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(360,054)	(360,054)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$360,054)</b>	<b>(\$360,054)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(360,054)	(360,054)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$360,054)</b>	<b>(\$360,054)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	360,054	360,054	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$360,054</b>	<b>\$360,054</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,595 2,595 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 542 542 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 493 493 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,490 1,490 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,509 2,509 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 252,545 (6,699) (259,244) (102.65%)

4250 Data Processing

3400 Other Funds Ltd 980 980 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 126 126 0 0.00%

4300 Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,345	1,345	0	0.00%
6400 Federal Funds Ltd	14,000	14,000	0	0.00%
All Funds	15,345	15,345	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	8,929	8,929	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	51	51	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	494	494	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,646	1,646	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	7,731	7,731	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	4,099	4,099	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,507	1,507	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	537	537	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	265	265	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	640	640	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	288,524	29,280	(259,244)	(89.85%)
6400 Federal Funds Ltd	14,000	14,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$302,524</b>	<b>\$43,280</b>	<b>(\$259,244)</b>	<b>(85.69%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	288,524	29,280	(259,244)	(89.85%)
6400 Federal Funds Ltd	14,000	14,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$302,524</b>	<b>\$43,280</b>	<b>(\$259,244)</b>	<b>(85.69%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(288,524)	(29,280)	259,244	89.85%
6400 Federal Funds Ltd	(14,000)	(14,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$302,524)</b>	<b>(\$43,280)</b>	<b>\$259,244</b>	<b>85.69%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3470 Undistributed (P.S.)**

3400 Other Funds Ltd	-	(17,810)	(17,810)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd	-	(17,810)	(17,810)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$17,810)</b>	<b>(\$17,810)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	-	(17,810)	(17,810)	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>(\$17,810)</b>	<b>(\$17,810)</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

**4675 Undistributed (S.S.)**

3400 Other Funds Ltd	-	(16,627)	(16,627)	100.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	-	(16,627)	(16,627)	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>(\$16,627)</b>	<b>(\$16,627)</b>	<b>100.00%</b>
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**CAPITAL OUTLAY**

**5950 Undistributed (C.O.)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(166)	(166)	100.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	-	(166)	(166)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$166)</b>	<b>(\$166)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(34,603)	(34,603)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$34,603)</b>	<b>(\$34,603)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	34,603	34,603	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$34,603</b>	<b>\$34,603</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3991 PERS Policy Adjustment**

3400 Other Funds Ltd	-	(4,857)	(4,857)	100.00%
6400 Federal Funds Ltd	-	(400)	(400)	100.00%
All Funds	-	(5,257)	(5,257)	100.00%

**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd	-	(4,857)	(4,857)	100.00%
6400 Federal Funds Ltd	-	(400)	(400)	100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS**

-	<b>(\$5,257)</b>	<b>(\$5,257)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	-	(4,857)	(4,857)	100.00%
6400 Federal Funds Ltd	-	(400)	(400)	100.00%

**TOTAL PERSONAL SERVICES**

-	<b>(\$5,257)</b>	<b>(\$5,257)</b>	<b>100.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	-	(4,857)	(4,857)	100.00%
6400 Federal Funds Ltd	-	(400)	(400)	100.00%

**TOTAL EXPENDITURES**

-	<b>(\$5,257)</b>	<b>(\$5,257)</b>	<b>100.00%</b>
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	4,857	4,857	100.00%
6400 Federal Funds Ltd	-	400	400	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$5,257</b>	<b>\$5,257</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(38,806)	(38,806)	100.00%
6400 Federal Funds Ltd	-	(3,199)	(3,199)	100.00%
All Funds	-	(42,005)	(42,005)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(38,806)	(38,806)	100.00%
6400 Federal Funds Ltd	-	(3,199)	(3,199)	100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS**

-	<b>(\$42,005)</b>	<b>(\$42,005)</b>	<b>100.00%</b>
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(38,806)	(38,806)	100.00%
6400 Federal Funds Ltd	-	(3,199)	(3,199)	100.00%

**TOTAL PERSONAL SERVICES**

-	<b>(\$42,005)</b>	<b>(\$42,005)</b>	<b>100.00%</b>
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EXPENDITURES

3400 Other Funds Ltd	-	(38,806)	(38,806)	100.00%
6400 Federal Funds Ltd	-	(3,199)	(3,199)	100.00%

**TOTAL EXPENDITURES**

-	<b>(\$42,005)</b>	<b>(\$42,005)</b>	<b>100.00%</b>
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	38,806	38,806	100.00%
6400 Federal Funds Ltd	-	3,199	3,199	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$42,005</b>	<b>\$42,005</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TAXES

0175 Motor Fuels Taxes

3400 Other Funds Ltd 6,495,827 - (6,495,827) (100.00%)

REVENUE CATEGORIES

3400 Other Funds Ltd 6,495,827 - (6,495,827) (100.00%)

**TOTAL REVENUE CATEGORIES \$6,495,827 - (\$6,495,827) (100.00%)**

TRANSFERS OUT

2248 Tsfr To Military Dept, Or

3400 Other Funds Ltd (194,875) - 194,875 100.00%

TRANSFERS OUT

3400 Other Funds Ltd (194,875) - 194,875 100.00%

**TOTAL TRANSFERS OUT (\$194,875) - \$194,875 100.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd 6,300,952 - (6,300,952) (100.00%)

**TOTAL AVAILABLE REVENUES \$6,300,952 - (\$6,300,952) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,302,000	-	(1,302,000)	(100.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	750,000	-	(750,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,052,000	-	(2,052,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,052,000</b>	<b>-</b>	<b>(\$2,052,000)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	3,771,998	-	(3,771,998)	(100.00%)
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	5,823,998	-	(5,823,998)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$5,823,998</b>	<b>-</b>	<b>(\$5,823,998)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	476,954	-	(476,954)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$476,954</b>	<b>-</b>	<b>(\$476,954)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Operations

Cross Reference Number: 10900-001-00-00-00000  
 Package: Statewide Capital Improvement Program (SCIP)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	12,089	12,089	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	12,089	12,089	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,089</b>	<b>\$12,089</b>	<b>\$0</b>	<b>0.00%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(12,089)	(12,089)	0	0.00%
<b>TRANSFERS OUT</b>				
3400 Other Funds Ltd	(12,089)	(12,089)	0	0.00%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$12,089)</b>	<b>(\$12,089)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Operations

Cross Reference Number: 10900-001-00-00-00000  
 Package: Statewide Capital Improvement Program (SCIP)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	11,107	11,107	0	0.00%
6400 Federal Funds Ltd	99,965	99,965	0	0.00%
All Funds	111,072	111,072	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	11,107	11,107	0	0.00%
6400 Federal Funds Ltd	99,965	99,965	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111,072</b>	<b>\$111,072</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	40	40	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	2,191	2,118	(73)	(3.33%)
6400 Federal Funds Ltd	19,723	19,063	(660)	(3.35%)
All Funds	21,914	21,181	(733)	(3.34%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	850	850	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Operations

Cross Reference Number: 10900-001-00-00-00000  
 Package: Statewide Capital Improvement Program (SCIP)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,647	7,647	0	0.00%
All Funds	8,497	8,497	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	59	59	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	67	67	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	3,053	3,053	0	0.00%
6400 Federal Funds Ltd	27,475	27,475	0	0.00%
All Funds	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	6,171	6,098	(73)	(1.18%)
6400 Federal Funds Ltd	54,934	54,274	(660)	(1.20%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$61,105</b>	<b>\$60,372</b>	<b>(\$733)</b>	<b>(1.20%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	17,278	17,205	(73)	(0.42%)
6400 Federal Funds Ltd	154,899	154,239	(660)	(0.43%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Operations

Cross Reference Number: 10900-001-00-00-00000  
 Package: Statewide Capital Improvement Program (SCIP)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$172,177</b>	<b>\$171,444</b>	<b>(\$733)</b>	<b>(0.43%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,600	1,600	0	0.00%
6400 Federal Funds Ltd	14,400	14,400	0	0.00%
All Funds	16,000	16,000	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(19,878)	(19,878)	0	0.00%
6400 Federal Funds Ltd	(178,299)	(178,299)	0	0.00%
All Funds	(198,177)	(198,177)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
6400 Federal Funds Ltd	9,000	9,000	0	0.00%
All Funds	10,000	10,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(17,278)	(17,278)	0	0.00%
6400 Federal Funds Ltd	(154,899)	(154,899)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$172,177)</b>	<b>(\$172,177)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Operations

Cross Reference Number: 10900-001-00-00-00000  
 Package: Statewide Capital Improvement Program (SCIP)  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(73)	(73)	100.00%
6400 Federal Funds Ltd	-	(660)	(660)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$733)</b>	<b>(\$733)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	73	73	100.00%
6400 Federal Funds Ltd	-	660	660	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$733</b>	<b>\$733</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	2	2	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(395)	(395)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(58)	(58)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(453)	(453)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$453)</b>	<b>(\$453)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(451)	(451)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$451)</b>	<b>(\$451)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(451)	(451)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$451)</b>	<b>(\$451)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	451	451	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$451</b>	<b>\$451</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 14 14 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 40 40 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 35 35 0 0.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd 27 27 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 28 28 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 144 144 0 0.00%

TOTAL SERVICES & SUPPLIES

\$144 \$144 \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd 144 144 0 0.00%

TOTAL EXPENDITURES

\$144 \$144 \$0 0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(144)	(144)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$144)</b>	<b>(\$144)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(109)	(109)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(109)	(109)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$109)</b>	<b>(\$109)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(109)	(109)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$109)</b>	<b>(\$109)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	109	109	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$109</b>	<b>\$109</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(874)	(874)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(874)	(874)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$874)</b>	<b>(\$874)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(874)	(874)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$874)</b>	<b>(\$874)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	874	874	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$874</b>	<b>\$874</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(32,336)	(32,336)	0	0.00%
6400 Federal Funds Ltd	(614,375)	(424,375)	190,000	30.93%
All Funds	(646,711)	(456,711)	190,000	29.38%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	32,336	32,336	0	0.00%
6400 Federal Funds Ltd	614,375	424,375	(190,000)	(30.93%)
<b>TOTAL ENDING BALANCE</b>	<b>\$646,711</b>	<b>\$456,711</b>	<b>(\$190,000)</b>	<b>(29.38%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	5,067	5,067	0	0.00%
6400 Federal Funds Ltd	77,618	77,618	0	0.00%
All Funds	82,685	82,685	0	0.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(5,067)	(5,067)	0	0.00%
6400 Federal Funds Ltd	(77,618)	(77,618)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$82,685)</b>	<b>(\$82,685)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: General Aviation Entitlements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	820,327	1,434,702	614,375	74.89%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	180,969	213,305	32,336	17.87%
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REVENUE CATEGORIES

3400 Other Funds Ltd	180,969	213,305	32,336	17.87%
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6400 Federal Funds Ltd	820,327	1,434,702	614,375	74.89%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,001,296</b>	<b>\$1,648,007</b>	<b>\$646,711</b>	<b>64.59%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	180,969	213,305	32,336	17.87%
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6400 Federal Funds Ltd	820,327	1,434,702	614,375	74.89%
------------------------	---------	-----------	---------	--------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,001,296</b>	<b>\$1,648,007</b>	<b>\$646,711</b>	<b>64.59%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	180,969	213,305	32,336	17.87%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 General Aviation Entitlement Program

Cross Reference Number: 10900-003-00-00-00000  
 Package: General Aviation Entitlements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	820,327	1,434,702	614,375	74.89%
All Funds	1,001,296	1,648,007	646,711	64.59%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(1,883)	(1,883)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(247)	(247)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(2,130)	(2,130)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,130)</b>	<b>(\$2,130)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(2,130)	(2,130)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,130)</b>	<b>(\$2,130)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(2,130)	(2,130)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,130)</b>	<b>(\$2,130)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,130	2,130	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,130</b>	<b>\$2,130</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	50,530	50,530	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	50,530	50,530	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$50,530</b>	<b>\$50,530</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(50,530)	(50,530)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$50,530)</b>	<b>(\$50,530)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(309)	(309)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(309)	(309)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$309)</b>	<b>(\$309)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(309)	(309)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$309)</b>	<b>(\$309)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	309	309	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$309</b>	<b>\$309</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(2,471)	(2,471)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(2,471)	(2,471)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,471)</b>	<b>(\$2,471)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,471)	(2,471)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,471)</b>	<b>(\$2,471)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,471	2,471	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,471</b>	<b>\$2,471</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(25)	(25)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(22)	(22)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(47)	(47)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$47)</b>	<b>(\$47)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(47)	(47)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$47)</b>	<b>(\$47)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(47)	(47)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$47)</b>	<b>(\$47)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	47	47	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$47</b>	<b>\$47</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	170	170	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	14	14	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	184	184	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$184</b>	<b>\$184</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	184	184	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$184</b>	<b>\$184</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(184)	(184)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$184)</b>	<b>(\$184)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(133)	(133)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(133)	(133)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$133)</b>	<b>(\$133)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(133)	(133)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$133)</b>	<b>(\$133)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	133	133	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$133</b>	<b>\$133</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(1,066)	(1,066)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(1,066)	(1,066)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,066)</b>	<b>(\$1,066)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(1,066)	(1,066)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,066)</b>	<b>(\$1,066)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	1,066	1,066	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,066</b>	<b>\$1,066</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$40,000)</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$40,000)</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(180,969)	(213,305)	(32,336)	(17.87%)
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(180,969)	(213,305)	(32,336)	(17.87%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$180,969)</b>	<b>(\$213,305)</b>	<b>(\$32,336)</b>	<b>(17.87%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(180,969)	(213,305)	(32,336)	(17.87%)
<b>TOTAL ENDING BALANCE</b>	<b>(\$180,969)</b>	<b>(\$213,305)</b>	<b>(\$32,336)</b>	<b>(17.87%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Cottage Grove Capital Construction  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6020 Federal Funds Cap Construction	400,000	400,000	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3020 Other Funds Cap Construction	40,000	40,000	0	0.00%
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REVENUE CATEGORIES

3020 Other Funds Cap Construction	40,000	40,000	0	0.00%
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6020 Federal Funds Cap Construction	400,000	400,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	40,000	40,000	0	0.00%
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6020 Federal Funds Cap Construction	400,000	400,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3020 Other Funds Cap Construction	40,000	40,000	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Capital Construction

Cross Reference Number: 10900-089-00-00-00000  
 Package: Cottage Grove Capital Construction  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Federal Funds Cap Construction	400,000	400,000	0	0.00%
All Funds	440,000	440,000	0	0.00%
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construction	-	-	0	0.00%
6020 Federal Funds Cap Construction	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



# OREGON DEPARTMENT OF AVIATION ANNUAL REPORT

JULY 1, 2011 THROUGH JUNE 30, 2012



New Runway at Chiloquin State Airport. Project was completed in November of 2012 along with obstruction removal and new lighting. Project was completed under budget and ahead of schedule.



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## FROM THE DIRECTOR

Mitch Swecker

The fiscal year that ended on June 30, 2012 was a year of stability for the Department of Aviation (ODA). The Agency completed the transfer of Central Services support from Dept. of Administrative Services (DAS) to Department of Transportation (ODOT). In the staffing arena, ODA recruited Matthew Maass from Kern County California Airport System in November of 2011 as the new Airports Manager, completing the management staff for the agency and bringing the department up to 100% staffing. Paul Hudgens, former Navy helicopter Pilot and veteran Financial Management consultant replaced Steve Beckham on the Aviation Board.

The Department participated, along with all other state agencies in the Governor's 10 year vision for the state in preparation for the 2013-2015 biennium. ODA was slotted into two of the five (Education, Jobs and Innovation, Healthy People, Safety, and Healthy Environment) outcome based strategic priorities for the state. ODA was put into the Jobs and Innovation Outcome area for the majority of the agency and into Safety for providing revenue to Oregon Emergency Management's aviation search and rescue program. Clearly understanding the Governor's goals provided incentive for the Aviation Board to work effectively with other state agencies. For example, the Board and ODA coordinated with Business Oregon for economic development opportunities including jumpstarting the Aviation Industry Cluster with a Summit in June of 2012 at the Evergreen Aviation Museum. Over 100 Aviation businesses attended. ODA worked with the State Forester to develop firefighting agreements for state airports that enabled those airports to provide 6 different state owned airports during fire season. The Agency also worked on Tsunami and disaster preparedness with Oregon Emergency Management and as part of the Resilient Oregon evaluation of state airport infrastructure ability to survive and recover from natural disasters. ODA also worked with the Governor's Regional Solutions Teams on Unmanned Aerial Systems economic development opportunities and in Eastern Oregon providing expertise on tall structures aeronautical analysis around the Boardman range area.

ODA completed several FAA funded projects during the year at a number of different airports. ODA finished a runway renovation at Joseph State Airport and obstruction removal at Bandon and Siletz Bay. ODA also improved the Blast pads at runway ends at Bandon and completed an FAA approved update to the Aurora Master Plan. Additionally, ODA made progress in planning for the Aurora Air Traffic Control Tower. During the year, ODA management and consultants from Mead and Hunt visited Air Traffic Control towers in Salem, Medford, Eugene and North Bend to develop lessons learned and best design practices for Aurora's Tower. Aurora's tower design and construction will be completed in 2013.

Again in 2012, fuel tax revenue continues to be flat. ODA continued to prioritize Operations funding to stay within budget. At the end of June, 2012, the agency had a cash balance reserve of just under \$1 million it's expenditures to stay within budget. Staff level remained at 11.5 FTE, although hired a Limited Duration FTE to continue participation in the FAA's Statewide Capital Improvement Program (SCIP), a three state initiative that includes Washington, Idaho and Oregon. Under the SCIP, the Department of Aviation works as the liaison between the FAA and all of the state's 55 federally funded airports. ODA's Limited Duration employee helped Oregon's airports to keep over \$500,000 in the state for airport infrastructure development that would otherwise have gone back to the FAA. This program has great promise for the economic development of Oregon's airports.

Oregon aviation continues to play a significant role in transportation, economic development and job creation in Oregon.






Mitch Swecker  
Director



## OREGON AVIATION BOARD

The State Aviation Board was created by the 1999 Oregon Legislative Assembly through the Senate Bill 108. Seven members of the public serve on the Board by appointment of the Governor and are responsible for providing policy guidance and oversight to the Department of Aviation.

	<p><b>Board Chair Mark Gardiner</b> of Portland contributes 30 years of experience as an entrepreneur, financial and business advisor, public official and manager in a broad range of industries, including aviation. He is currently serving on the board of Quiet Flight LLC, which is commercializing a new FAA-certified noise cancellation system for aircraft, as well as serving on the board of AvroTec, Inc., a company involved with developing new aviation cockpit technologies.</p> <p>Additionally, Mark has been a pilot and aircraft owner for over 30 years. He looks forward to working on improving Oregon's aviation facilities and expanding Oregon's aerospace industry and employment. Board member since July 2008 Term expires 6/30/2016</p>
	<p><b>Vice Chair Chris Corich</b> has over 22 years of aviation experience. He is currently employed by the Port of Portland as their General Manager of Long Range Airport Planning. In that role, he leads the planning efforts for the Port's four airports including PDX and has responsibility for the Noise Office that handles noise issues for Port airports. At the Port, he has previously worked as the General Manager of Operations and Maintenance where he was responsible for the day-to-day operations of PDX including the Airport Fire Department, Airfield Operations, Maintenance, Parking, and the Noise Office and has also served as the Manager for the General Aviation Airports – Hillsboro, Troutdale, and Mulino. He has also worked as an airport planning consultant where he completed master plans, airport layout plans, environmental assessments, and management studies at eleven airports in the State. Board member since November 2005. Term expires 6/30/2014</p>
	<p><b>Larry Dalrymple</b> currently works for the City of Pendleton as the Airport Manager and Economic Development Director and has been a member of Board since 7/1/07. As the Economic Development Director for Pendleton he has concentrated on industrial development and as the Eastern Oregon Regional Airport Manager his goal is to maintain commercial air service, provide excellent opportunities for local and itinerant general aviation, and to work on industrial development near and around the airport in conjunction with the City's recent expansion of their urban growth boundary and industrial land base. He served as the President of the Oregon Airport Manager's Association (OAMA) from October 05 to Sept 06, and has been a member for over 10 years. Board member since July 2007. Term expires 6/30/15</p>





*Nan Garnick* is a lifetime resident of Central Oregon. Her aviation career began shortly before graduation from Redmond High School as a bookkeeper's assistant at Butler Aircraft. The explosive growth of aviation in Redmond and Central Oregon fostered Nan's aviation business acumen. In 2006, Nan and her pilot husband, Travis, fulfilled a longtime dream of a buyout of Butler Aircraft. As the VP/General Manager, Nan supervises the day-to-day operations of the FBO at Redmond, Roberts Field as well as the fire-fighting air tanker business.

Soon to be a licensed pilot and combined with 30-plus years of experience, she is a very strong and knowledgeable aviation advocate. Nan's balanced approach, common sense, and listening skills provide a strong platform for contributing to the ongoing growth of aviation in the Oregon. Board member since Feb 2008. Term expires 6/30/2015



*Jack Loacker* of Portland is retired from his own law practice and has served on the State Aviation Board since February 2002. He is a general aviation pilot who formerly served in the U.S. Air Force and Oregon Air National Guard. Loacker is committed to ensuring that Oregon's general aviation airports thrive as they serve the broader communities in which they are located. Loacker was appointed in correlation with expansion of the Board from five to seven members. Board member since February 2002. Term expires 6/30/2013



*Joe Smith's* connection to aviation began in 1963 when, as A.A. to an Oregon congressman, he joined the Congressional Flying Club and got his ticket flying out of Friendship Airport (now BWI). He then went to work for a law firm specializing in aviation law and by the time he returned to Oregon had developed a keen interest in maintaining a healthy American aviation system.

Since then he's served as District Attorney for Umatilla County, Executive Assistant to the Speaker of the Oregon House of Representatives, Executive Director of the Pacific Northwest Regional Commission, and a short stint holding an interim position in the Oregon House of Representatives. Between 1986 and 2000, while maintaining an active private law practice, he was a senior consultant with what is now Franklin Covey Company, helping private and government organizations improve their efficiency and effectiveness. Joe was first appointed to the Aviation Board in 2001 and, after being off the Board while serving in the legislature, was reappointed in 2005. He also is past president of the Oregon Pilot's Association. Board member since February 2002. Term expires 6/30/2014

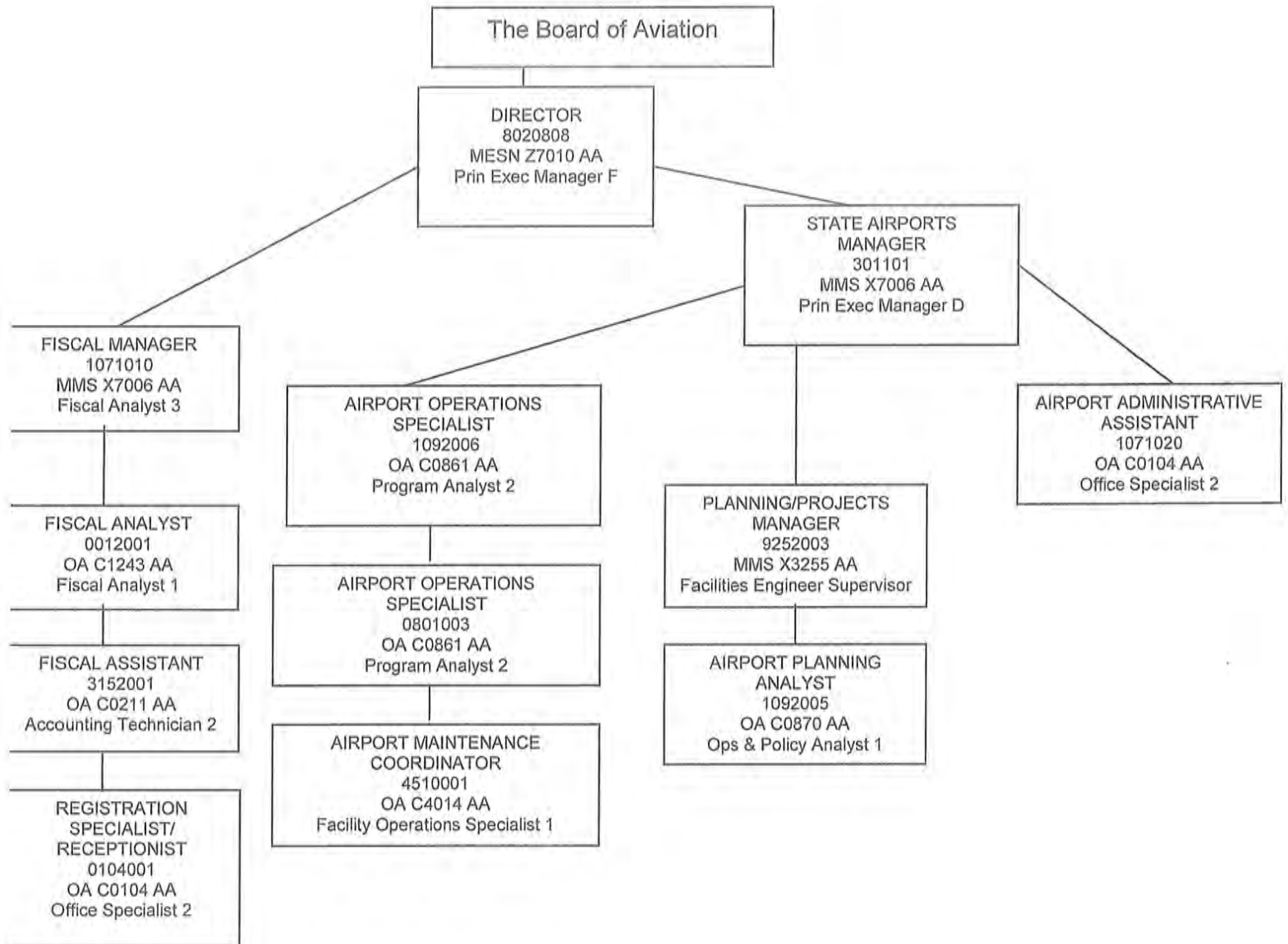


**Paul Hudgens** Born in Southern California and raised in the Great Northwest (Washington and Oregon), graduated from Washington State University, was commissioned an officer in the US Navy.

Lieutenant Hudgens was winged Naval Aviator #25010, with his first choice assignment of Atsugi, Japan. Throughout southwest Asia he flew a few years with the Infamous HSL-51 Warlords, as a SH-60B LAMPS pilot. Trained in both helicopters and fixed-wing aircraft, he flew for over three years throughout southwest Asia while based in Japan. When he returned to the United States, he was a Program Manager at the National Headquarters for Navy Recruiting while simultaneously earning his MBA from Webster University in St. Louis, Missouri. After separating from active duty, he briefly flew as an airline pilot, but found his niche as a commodities trader and business development consultant. His love of aviation and business management keeps him 'grounded' in the consulting world, brokering deals to fly and buy aircraft. "Attitude determines your Altitude", Paul always says. Now based in Portland, Oregon with substantial experience in the commercial and military aviation arena, anything dealing with business and aviation makes his sky limitless.

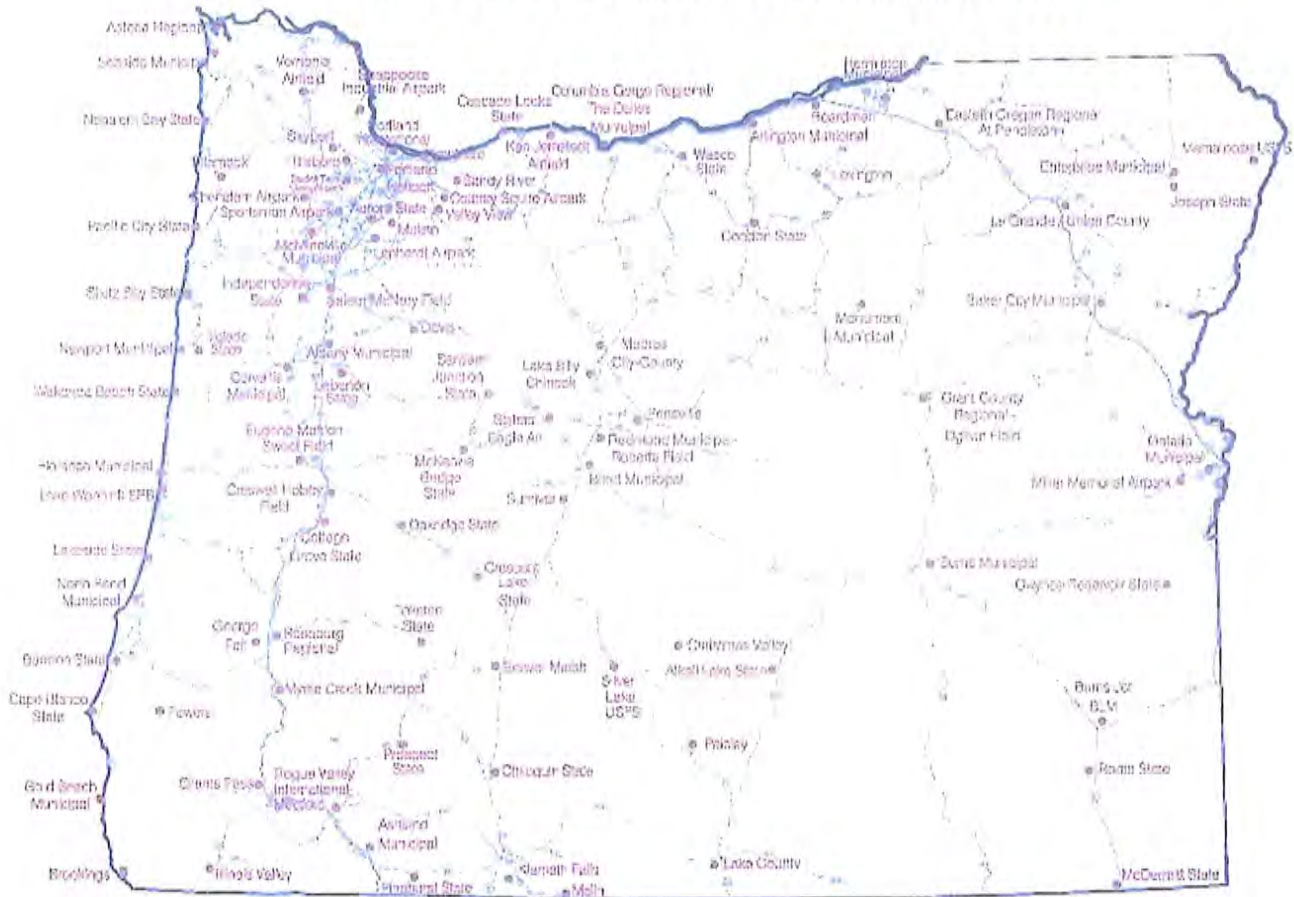
# ODA STAFF

## Organizational Chart for 2011-2013





# OREGON AVIATION SYSTEM AIRPORTS



## AVIATION IN OREGON

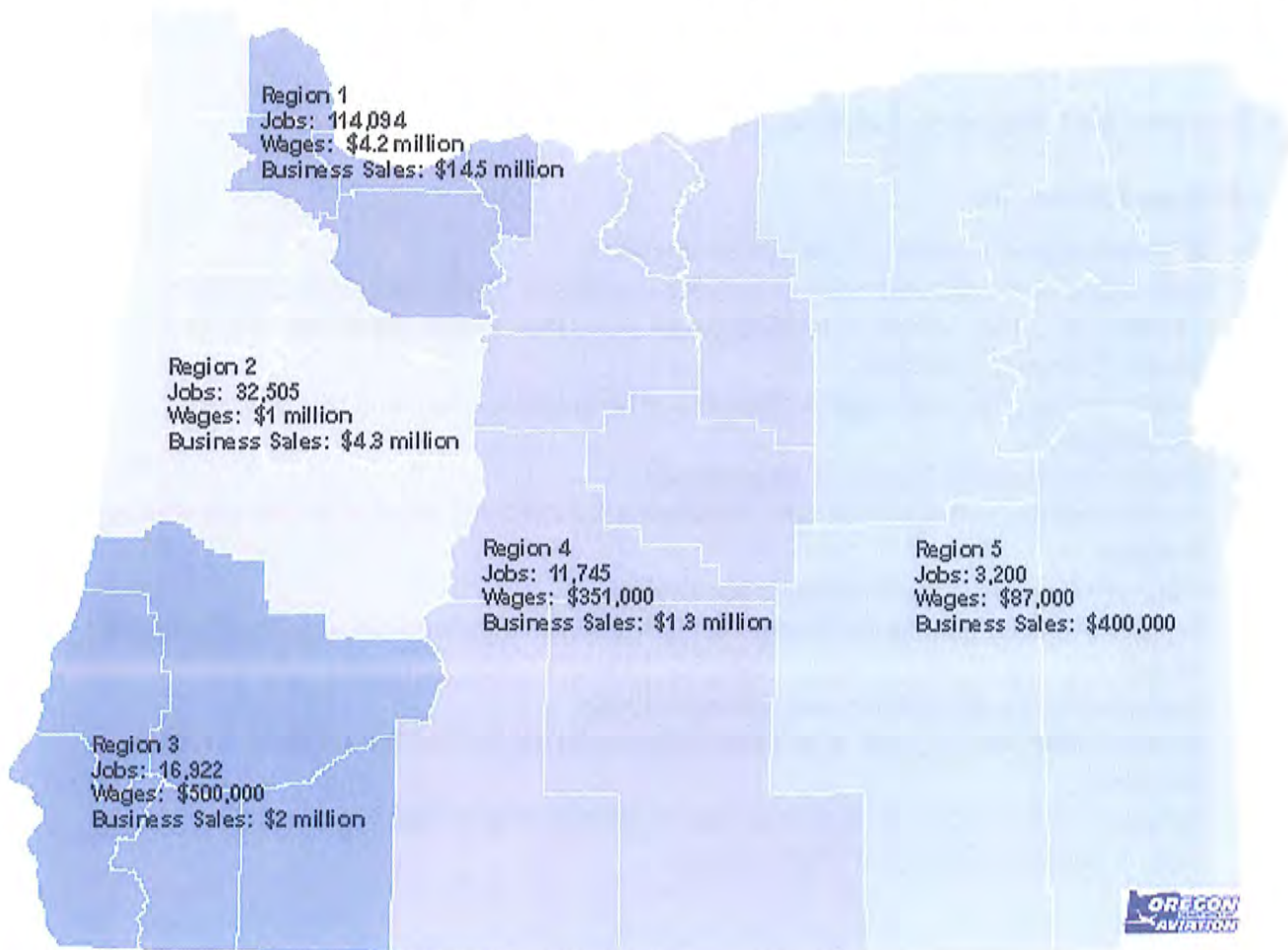
Aviation is an important component of Oregon’s transportation infrastructure. As of 2012 there are 97 public use and over 360 private use airports providing a variety of services across the state. Oregon’s urban and rural communities depend heavily on their airports. Our state’s size, geography, and population distribution make air transportation important for access, mobility, and connectivity. Aviation plays a key role in connecting Oregon’s rural populations with services and commerce in larger cities and to the national and international air transportation system. This is particularly true in many areas outside of the Willamette Valley where access to the major commercial service airports is hours away.

## Economic Importance

Oregon's public-use airports play a key role in ensuring economic growth and maintaining high standards of livability throughout the state. Airline passengers, overnight mail, air cargo, air ambulance, forest fire suppression, crop spraying, military use, and aviation-related businesses all depend on an adequate network of airports. Aviation contributes over 191,491 jobs to the state, paying an aggregate of \$6.6 billion in wages and accounting for \$23.7 billion in total business activity. Since 2009, over 289 million dollars in FAA grant funds and over 89 million in CONNECTOREGON funding have maintained and improved the infrastructure of Oregon airports.

In 2012, The Aviation Board and the aviation business community reinvigorated the Aviation Industry Cluster. An Aviation Summit was held in McMinnville at the Evergreen Aviation Museum. Over 100 aviation businesses turned out. Since then, over 400 aviation related businesses have been identified in Oregon. With the movement towards a global economy it is now recognized that aviation is no longer just another mode of transportation. It is a vital component of the economic engine that drives the state, regional and local economies and thus requires the continuous maintenance of adequate facilities and services. **Businesses locate and thrive where there is airport access.**

### Economic Value of Oregon Airports by Connect Oregon Region





## AGENCY OVERVIEW

The Oregon Department of Aviation (ODA) as a standalone agency that advocates for the safe operation, economic growth and infrastructure improvement of aviation in Oregon. Its goals include developing aviation as an integral part of the state's transportation network, including encouraging aviation-related economic development and increasing commercial and general air services. The seven-member State Aviation Board, appointed by the Governor, represents aviation interests from the public and private sectors.

The 12 members of the ODA staff conduct safety inspections, assist local governments with guidance, information and technical support with regard to airport ordinances, layout, land use laws, grant and entitlement programs, pavement maintenance and airport master plans. The agency owns/operates 28 state airports and registers all pilots and non-military aircraft based in Oregon.

ODA is supported entirely by Other and Federal Funds. The revenue is made up of approximately 43% fuels tax, 27% federal funds, and 30% from other revenue sources such as registration fees, leases and pilot registration fees.

## Mission Statement

### *To Preserve and Enhance Aviation for Oregon's Communities*

#### *Key Roles and Functions:*

- Promote aviation economic development and jobs.
- Promulgate and implement aviation policies established by the State Aviation Board.
- Oversight and management of the Oregon Aviation Plan as an integral portion of the Oregon Transportation Plan.
- Assist communities in all matters related to aviation (air service, land use, airspace planning, etc.).
- Manage the statewide Pavement Maintenance
- Provide funding to Oregon Military Department for Oregon's aviation Search and Rescue Program.
- Conduct safety inspections of public use airports.
- Register and issue permits for: aircraft dealers, public and private use airports, pilots, and aircraft.
- Sponsor, protect, and enhance state-owned airports.
- Manage initiatives/programs to enhance aviation: Public-Private Partnerships, Aviation Education.
- Manage aviation and aviation-related land use administrative rules.
- Support general public aviation associations.

## AGENCY HISTORY

**1920s:** The Oregon Department Aviation (ODA) was originally founded in 1921 as the Oregon State Board of Aeronautics -- the first government aviation agency in the history of the United States. At its inception, the Oregon Board of Aeronautics tested the competency of pilots and airworthiness of aircraft. With added responsibilities over the years, its mission has been updated to advocate for aviation in Oregon, which includes: developing aviation as an integral part of Oregon's transportation network; creating and implementing strategies to protect and improve Oregon's aviation system; encouraging aviation-related economic development; supporting aviation education; and increasing commercial air service and general aviation in Oregon.

**1930s:** Oregon was a haven for homebuilt airplane designers and builders. There were high-wing planes, low-wing planes, even one with no wings at all. The State Aeronautics Board issued licenses to airplanes built by experimenters and amateurs, some of which achieved national recognition. While Oregon supported the homebuilt community, the federal government did not. In 1938 the Civil Aeronautics Authority (later to become the FAA) began inspecting, regulating and registering aircraft – all except homebuilt, which could not be registered. In 1940 the Board and the CAA agreed to make a test case to determine whether the state or the CAA held jurisdiction over intra-state flying. However, in the face of World War II civilian aircraft slumbered in hangars, barns and garages and the test case was quietly dismissed in 1942.

**1940s:** After World War II, and in anticipation of the passage of the Federal Airport Act, the Board made plans to establish an engineering department to develop a state airport plan to be correlated with the national airport plan. The engineering department aided municipalities and private owners in the location and development of sites for future airports. When flight training was incorporated under the G.I. bill of rights, the board formulated regulations for the approval of flight schools which had to receive state approval. In 1947, 45 such schools were operating in Oregon with an enrollment of 1,500 students. An inspector was employed for school licensing and inspection.

In 1946 the CAA wrote a regulation that permitted amateurs to build their own airplanes and after inspection license them in an “experimental” category – very like the Oregon system.

The Oregon Legislature gave Aeronautics the responsibility to establish and maintain a program for Air Search and Rescue (Air SAR), following a private aircraft accident that killed Oregon's Governor, Secretary of State, and Senate President. Statewide coordination of Air SAR was a key focus of division activities until 1994.

**1950s:** By 1954 the functions of the board were divided into four sections relating to administration, engineering, safety and inspection, and information. The Engineering Section provided a consultation service to municipalities and private owners regarding airport construction, zoning, and development. Airport master plan work specifications, legal advice, and federal aid information was part of the service. Responsibilities of the Safety and Inspection Section included the publication of a safety enforcement manual, editing of Oregon Air News, aircraft inspection, coordination of the search and rescue program, and flight training school inspection. The Information Section was primarily concerned with education programs and promotion of the aviation industry.



During this decade, there were 155 airports in Oregon – a number of which had been constructed by Aeronautics. Aircraft registrations numbered 1,500, while total pilot registrations were 2,800. A State Aviation Education Program was initiated. The Board became a member of the National Association of State Aviation Officials (NASAO).

**1960s:** The 1960s brought the Aeronautics Board the ability to award hundreds of thousands of dollars in grants to Oregon’s community airports to provide lighting systems and radios. The inventory of state-owned airports tallied 26 during this decade, and Aeronautics constructed the first-ever hospital heliport in the Pacific Northwest. This successful project resulted in Aeronautics promoting development of heliports at additional Oregon hospitals, ultimately resulting in 36 such facilities statewide.

**1970s:** The Oregon Department of Transportation (ODOT) was established in the 1970s, resulting in the dissolution of the Aeronautics Board and creation of an Aeronautics Division within the new agency. ODOT worked to unify multimodal transportation systems across the state. The Aeronautics Division owned 36 airports and had licensed 110 Oregon public use airports. Major areas of concern were airport and heliport development, as well as the education of both the general public and government agencies about the role of air transportation in the overall transportation system. The Division began its Statewide Aviation System planning efforts in 1978 across Oregon.

**1980s:** By the 1980s, Aeronautics was active in the Oregon Airport Management Association, a professional association whose creation was encouraged by the Division. Aeronautics staff also oversaw preparation of the nationally-acclaimed “Airport Compatibility Planning Guide.” This publication provided recommendations for guidelines and procedures on land use planning and zoning for airports and was distributed to all airport owners and municipalities.

**1990s:** In 1991, the Aeronautics Division of ODOT participated in the planning and organization of the first Oregon Air Fair, which continues as an annual aviation event to the present day. During that same year, Aeronautics helped to organize 24 different aviation organizations into an aviation advocacy group called the Oregon Aviation Alliance. 1993 saw the computerization of the program used to measure the condition of airport pavements in the state. Between 1994 and 1998, Aeronautics successfully transferred Air SAR responsibilities to the Oregon State Police, and the Office of Emergency Management (OEM), which manages all other search and rescue activities in Oregon. During 1998, the Division began work on development of the Oregon Aviation Plan. This statewide aviation policy document refined the goals and policies of the Oregon Transportation Plan, specifically, as they related to aviation.

**2000s:** In 1999, the 70<sup>th</sup> Oregon Legislative Assembly passed legislation granting Aeronautics independent agency status. The Oregon Department of Aviation (ODA) came into being on July 1, 2000.

In May 2002, an independent national noise consulting firm completed a critical noise mitigation study for Aurora State Airport. Working closely with the consultants was a local public advisory board who named themselves "DECIBEL." The resulting report represents the culmination of months of on-site noise monitoring, a survey of all based aircraft owners to ascertain the types of aircraft that regularly utilize the airport, and hours of examination and discussion by DECIBEL. Ultimately, all data was synthesized into the FAA Integrated Noise Model to calculate the unique

noise contours being generated at the airport - and unique suggestions formulated to minimize noise issues in this historic Oregon colony.

Updates to the Airport Land Use Compatibility Guidebook were approved by the State Aviation Board in January 2003. It serves as a primer on airports and compatible land uses and is a critical first step in providing understanding and information in the developing area of land use compatibility in the airport environs.

In 2004 the FAA presented ODA with an award for “exemplary leadership in fostering innovative programs to plan and address the aviation needs of Oregon’s airport system.”

In response to declining levels of air service in the Pacific Northwest, the Northwest Regional Air Service Initiative (NWRASI) program was created by the Oregon Department of Aviation, Washington Department of Transportation – Aviation, Oregon Airport Management Association, Washington Airport Management Association, and the Federal Aviation Administration. The purpose of the program is to assist small communities in Oregon and Washington with local air service issues.

The 2007 Oregon Aviation Plan applies general policies from the state’s multimodal Oregon Transportation Plan to the public-use aviation system – calling for a system marked by efficiency, accessibility, environmental responsibility and connectivity among places and among modes of transportation, enhancing safety, security and financial stability.

In July 2009, ODA took ownership of the Portland-Mulino Airport from the Port of Portland. The airport was renamed Mulino State Airport and became the 28th state-owned and managed airport.

2010 saw some systemic changes to the organizational structure of ODA. As part of an austerity program as a result of a declining economy and management re-organization, the staff was reduced from 17 to 11.5 FTE. ODA completed intergovernmental agreements (IGAs) with Department of Administrative Services (DAS) Leasing Department, Contracting and Shared Client Services (budgeting and billing) to develop expertise and continuity in their areas that enhance ODA's corporate knowledge. ODA also outsourced mowing of the state's 28 airports to the Oregon Department of Transportation to reduce man hours and capital investment.

**July 2011:** ODA again went through additional changes in personnel and transferred administrative functions from DAS to Oregon Department of Transportation (ODOT).

**June 2012:** As the first year of the 11-13 Biennium ended, ODA and the Aviation Board began a review of Oregon Airports. In June 2012, ODA helped sponsor the start the Aviation Industry Cluster identifying over 400 aviation businesses in the process. The Planning Department completed runway a runway renovation projects at Joseph. The Agency also completed obstruction removal at Aurora, Bandon and Siletz Bay.

## STATE AIRPORT FACILITIES



**Oregon Department of Aviation Office, Salem Airport**

### **Alkali Lake State Airport**

The Alkali Lake State Airport was originally constructed in the early 1940s by the Oregon State Highway Department for the U.S. Bureau of Public Roads. The permit from the Bureau of Land Management for use of the land was transferred from Oregon State Highway Department to Oregon State Board of Aeronautics in 1956.

The location of Alkali Lake State Airport is important to the State's airport system from a geographic coverage and access standpoint. The airport is located west of U.S. Route 395 in south central Oregon. The airport is located approximately 65 miles north of the Lake County Airport and 40 miles east of the Christmas Valley Airport. The airport's role in the system is primarily one of providing access to a remote, sparsely populated area

### **Aurora State Airport**

Aurora State Airport was constructed in 1943 by the Oregon State Highway Department for the U.S. Bureau of Public Roads as an emergency airfield for air carrier aircraft and a wartime airline alternate for Portland International Airport. The Oregon Board of Aeronautics leased the airport in 1953 and in 1973 the title was transferred to ODOT/Division of Aeronautics. Several private individuals own land adjacent to the eastside of the airport for fixed base operations (FBO) and are granted ingress/egress permits by ODA to enter onto the airport.



Aurora State Airport is located south of the Clackamas-Marion County border, east of Wilsonville-Hubbard Highway. The largest of the State-owned airports, Aurora State Airport accommodates a significant amount of business jet and training activity. ODA began a Master Plan update in 2010 to prepare the airport for the future. 2010 also saw a significant obstruction removal project along the fence line on the west side of the airport.

**Bandon State Airport**

In 1957, the Bandon Flying Club gave the Board of Aeronautics land for construction of Bandon State Airport. The airport is located east of U.S. 101, approximately two miles south of the community of Bandon. Bandon State Airport provides support to its community and the recreation areas that surround the area. The airport is also frequently used by business class turboprop and jet aircraft, especially when weather conditions are a problem at North Bend Municipal Airport. Many aircraft, including express package carriers, operate at Bandon State Airport when these conditions occur.



**Bandon State Airport**

**Cape Blanco State Airport**

Cape Blanco State Airport was constructed in 1944-45 by the U.S. Bureau of Public Roads as the Curry County Airport and was then leased to the U.S. Navy. In 1966 the Board of Aeronautics acquired the airport from Curry County and the State Highway Department. Located approximately eight miles northwest of the Port Orford, west of U.S. Route 101, Cape Blanco State Airport is situated one mile from the Pacific Ocean.

The airport plays a supportive role in the current system, providing access to the surrounding recreational areas, including several state parks, the Oregon Islands National Wildlife Refuge, and the Orford and Blanco reefs. The location of the airport also allows for continuation of the Oregon coastal airport system.

Cape Blanco is a key element in the State's Disaster relief planning due to its height above sea level that makes it less vulnerable to tsunami damage and an ideal staging base for disaster relief logistics.



### **Cape Blanco State Airport**

#### **Cascade Locks State Airport**

Cascade Locks State Airport was constructed in 1949 through a joint venture between the Civil Aviation Administration (the predecessor of the FAA), the Washington Aeronautics Commission, and the Board of Aeronautics. The airport is located along the Columbia River, north of Interstate 84, one mile northeast of the community of Cascade Locks.

The airport plays a supportive role in the current system, providing access to the surrounding recreational areas, including the starting/ending point of the Pacific Crest National Scenic Trail and the Mt. Hood National Forest. In addition, the airport provides a safe alternative landing site for aircraft flying through the Columbia River Gorge during inclement weather conditions.

#### **Chiloquin State Airport**

The City of Chiloquin operated the airport until 1960 when it was turned over to the Board of Aeronautics. The airport is located east of U.S. Route 97, west of the community of Chiloquin. The community of Chiloquin is located east of Agency Lake, and is part of the Upper Klamath National Wildlife Refuge. Chiloquin State Airport plays a significant role in the community from an economic standpoint, and also provides access and geographic coverage to the state's airport system. The airport is sometimes used by aircraft trying to land at Klamath Falls International Airport, but are unable to do so due to dense fog; these aircraft include express small package carriers. In 2011, ODA began design and environmental study in preparation for obstruction removal and a runway and ramp rehabilitation project.





### **Chiloquin Runway Rehabilitation**

#### **Condon State Airport**

Condon State Airport (Pauling Field) was constructed by the Board of Aeronautics in 1953. With assistance from the FAA in 1986, the Aeronautics Division rebuilt the airport with improved runway alignment. The airport is located east of State Route 19 in central Gilliam County, one mile east of the community of Condon.

The Condon state Airport plays a supportive role in the current system, providing geographic coverage and access to the state's airport system. The airport also serves as a base for agricultural spraying operations. The Condon area is sparsely populated and is somewhat remote in terms of its location.

#### **Cottage Grove State Airport**

Cottage Grove State Airport was constructed in 1965 through a joint venture between the Board of Aeronautics, the FAA, and the local community. The airport is located east of Interstate 5, approximately one mile northeast of the community of Cottage Grove.

The community of Cottage Grove has recognized the importance of an airport to the economic development of its area. The community's support of the construction of the airport is evidence of its recognition. Several business class aircraft currently operate at the airport. In 2010, ODA conducted design and environmental study to remove obstructions at both ends of the airport.

#### **Crescent Lake State Airport**

Crescent Lake State Airport was constructed in 1952 by the Board of Aeronautics, though the property is not owned by the state. A use permit has been granted to the state for use of the property as an airport. It is located west of State Route 58, south of Odell Lake in Klamath County, within the Deschutes National Forest.

The airport plays a supportive role in the current system, providing access to the surrounding recreational areas, including the Deschutes National Forest, and several large lakes and mountain areas.





**Crescent Lake Runway Repair**

### **Independence State Airport**

Independence State Airport was constructed in 1965 on land donated by Polk County, with funding provided by the Board of Aeronautics and the FAA. Located east of State Route 99W, the airport is situated approximately one mile north of the community of Independence, near the Willamette River. The Independence State Airport also serves the community of Monmouth, approximately three miles west of Independence.

In addition to serving the communities of Independence and Monmouth, the airport is operated as a residential airpark with taxiways from the existing runway/taxiway system leading directly to hangars attached to single-family homes. The airport is seen as an economic stimulus to the area and plays a significant role in the area's ability to sustain economic growth.



**Striping Independence State Airport**



### **Joseph State Airport**

Joseph State Airport was built in 1965 on land donated by the city and funding provided by the Board of Aeronautics and the FAA. The airport is located west of State Route 82, approximately one mile west of the community of Joseph. Joseph is west of the Wallowa National Forest boundary and approximately six miles south of the community of Enterprise.

The airport currently has limited business jet activity, but would be able to accommodate the majority of business jet aircraft with its proposed 5,500-foot long runway. With development of an adequate runway length and additional landside facilities, Joseph State Airport will be capable of supporting economic growth for both communities, as well as providing better access to the State's airport system. ODA completed a complete runway replacement project on time and under budget during 2010. High Desert Aggregate was the successful contractor.

### **Joseph is a key airport for medical evacuation in eastern Oregon.**



### **Joseph State Airport**

### **Lebanon State Airport**

In 1970, the Board of Aeronautics acquired Lebanon State Airport from a private owner to keep the airport from being sold for non-aviation use. In 1974, the state expanded and improved the existing runway. The airport is located west of U.S. Route 20, approximately one mile west of the community of Lebanon.

Lebanon State Airport plays a significant role in the community from an economic standpoint, and also provides geographic coverage to the state's airport system. Several business class aircraft currently use the airport to engage in local business activities. In 2010, ODA was midway into a three year project to renovate the runway, improve drainage and replace all airport lighting.

### **McDermitt State Airport**

The McDermitt State Airport was originally constructed by the Board of Aeronautics in 1967. In 1986, in conjunction with the FAA and Humboldt County, Nevada, a new, relocated and expanded runway was constructed. The airport is located on the Oregon-Nevada border, west of U.S. Route 95. In 2010, ODA installed Pilot Controlled lighting at the airport.



The location of McDermitt State Airport is important to the state's airport system from a geographic coverage and access standpoint. The airport is located approximately 40 miles south of Rome State Airport and 75 miles north of Winnemucca Municipal Airport in Winnemucca, Nevada.

### **McKenzie Bridge State Airport**

In 1965 McKenzie Bridge State Airport was acquired from the U.S. Forest Service on a permit basis. The airport is located south of State Route 126, approximately three miles east of the community of McKenzie Bridge, near the McKenzie River.

Located within the Willamette National Forest, the McKenzie Bridge State Airport provides access to northeastern Lane County. The area around the airport is primarily mountains and forest, with several state parks located along State Route 126, following the McKenzie River. The airport plays a supportive role in the current system, providing access to these recreational areas. The airport also acts as an emergency landing strip due to its remote nature.

### **Mulino State Airport**

A private individual established the Airport in 1949. At the time, the facility consisted of two intersecting grass runways each 2,100' ft. in length. The Port of Portland purchased the Airport in 1988 as a result of the Clackamas County Reliever Airport Study, a Port sponsored project completed in 1981. On January 10, 2007, the Port Commission approved a management transfer agreement with the Oregon Department of Aviation, which became effective on February 1, 2007. The Commission approval also included the potential transfer of airport ownership to ODA, if certain financial targets are met. On July 1, 2008 Oregon Department of Aviation took ownership of Mulino Airport with Federal Aviation Administration approval.

The Mulino State Airport is located in the hamlet of Mulino, within the Portland metropolitan area in northern Clackamas County, Oregon. The majority of the County is rural and has abundant recreational opportunities. Mulino is located 10 miles south of Oregon City and five miles north of Molalla on State Highway 213. Interstate 5 and 205 are approximately 20 miles from Mulino.



**Mt Hood from Mulino State Airport**

### **Nehalem Bay State Airport**

Nehalem Bay State Airport was constructed by the Board of Aeronautics in 1958, on land leased from the Oregon State Parks and Recreation Division as part of Oregon's coastal airport system. The airport is located within the Nehalem Bay State Park on the inlet to Nehalem Bay, approximately two miles south of the community of Manzanita and three miles west of the community of Nehalem.

Nehalem Bay State Airport contributes to Oregon's coastal airport system, providing access to area recreation and camping directly on the airport. The six campsites on the airport are operated by the State Parks Division. The airport is approximately three miles from U.S. Route 101 and provides access to other coastal state parks, as well as the Tillamook State Forest.

### **Oakridge State Airport**

In 1967 the Oakridge State Airport was acquired by the Board of Aeronautics from a private owner. Located one mile west of the community of Oakridge near the Willamette River and State Route 58 (Willamette Highway), the airport is located within the Willamette National Forest.

The location of Oakridge State Airport is important to the state's airport system from a geographic coverage and access standpoint. The airport is located approximately 30 miles northwest of Crescent Lake State Airport and 40 miles southeast of Eugene Airport. The airport plays a supportive role in the current system, providing access to recreational areas, including the Willamette National Forest and several lakes such as Hills Creek Reservoir and Lookout Point Reservoir. Oakridge was one of 6 state owned airports used for aviation firefighting during 2011.

### **Owyhee Reservoir State Airport**

Built in 1958 by the Board of Aeronautics on land obtained through a use permit from the Bureau of Land Management, the Owyhee Reservoir State Airport is a remotely located aviation facility. Located along the Owyhee River in Malheur County, the airport is used primarily for access to the recreational area.

Access to the airport is primarily via unpaved roads through the mountains. The area is generally accessed only by airplane. The airport's role in the system is primarily one of providing access to a remote, sparsely populated recreation area.

### **Pacific City State Airport**

Pacific City State Airport was built in 1953 by the Board of Aeronautics on land donated by private owners as part of the State's coastal airport system. The airport is located within the community of Pacific City, opposite the Robert W. Straub State Park, along the coast of the Pacific Ocean.

The airport provides access to the Pacific Ocean and several State parks where camping is available. The airport is part of the State's coastal airport system, situated in between Tillamook Airport, approximately 25 miles north, and Siletz Bay State Airport, approximately 25 miles south. Pacific City State Airport is designated as a Level 4 airport.



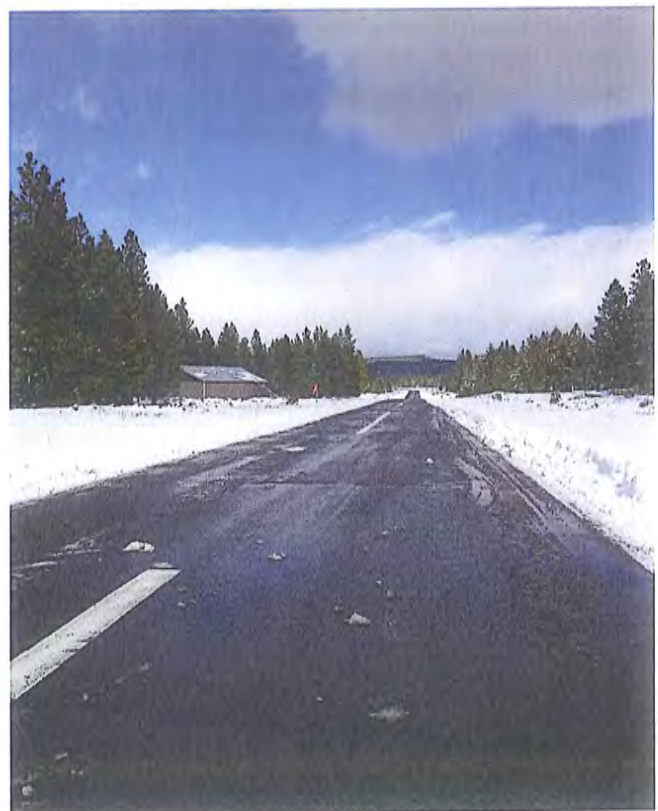


**Pacific City**

**Pinehurst State Airport**

The Board of Aeronautics built the Pinehurst State Airport in 1953 on a use permit from the Bureau of Land Management. The airport is located south of State Route 66, in the community of Mount View in the Siskiyou Mountains, east of Ashland.

The airport is located near the Pacific Crest National Scenic Trail and provides direct access to the Siskiyou Mountain range. Although situated near a State Route, the airport is somewhat remote, with the only access provided by this State Route as it winds through the mountains. The airport is sometimes used by aircraft trying to land at Ashland Municipal Airport but are unable to do so due to dense fog; these aircraft include express small package carriers.



**Pinehurst State Airport**

**Prospect State Airport**

The Board of Aeronautics built Prospect State Airport in 1962 on donated land. Located in northeastern Jackson County, the airport is accessed via State Route 62 (Crater Lake Highway) to the community of Prospect.

The area surrounding Prospect State Airport is primarily forest and recreation. Lost Creek Lake, the Rogue River National Forest and River, and several state parks are all within a 10-mile radius of the airport. The airport is also located on the primary access road to Crater Lake National Park. Remotely located, Prospect State Airport is approximately 40 miles northeast of Medford-Jackson County Airport. The airport plays a supportive role in the current system, providing access to the surrounding recreational areas. The airport is also sometimes used by aircraft trying to land at Medford-Jackson County Airport but are unable to do so due to dense fog; these aircraft include express small package carriers. Prospect was one of the six state owned airports used for airborne firefighting during the Summer of 2011.

### **Rome State Airport**

The State Highway Department constructed Rome State Airport for the Department of Defense, then transferred the airport to the Board of Aeronautics in 1957. The airport is located in southeast Oregon, west of U.S. Route 95 (Idaho-Oregon-Nevada Highway). There is no town associated with the location of the airport. It lies approximately 100 miles south of Burns Municipal Airport and 40 miles north of McDermitt State Airport.

The location of Rome State Airport is important to the state's airport system from a geographic coverage and access standpoint. The airport provides an additional access point to the state's airport system in an area that is remote and sparsely populated.

### **Santiam Junction State Airport**

Santiam Junction State Airport was constructed by the Board of Aeronautics in 1944, on U.S. Forest Service land under a use permit. Located near the juncture of State Route 22 and U.S. Route 20 in Santiam Junction, the airport is situated near the Pacific Crest National Scenic Trail in Linn County.

The airport is surrounded by recreational areas, with the Willamette National Forest and Mt. Washington Wilderness to the south and the Mt. Jefferson Wilderness to the north. Lava fields are located both west and south of the airport. The airport plays a supportive role in the current system, providing access to the surrounding recreational areas. The airport also acts as an emergency landing strip due to its remote nature. Santiam Junction was one of 6 state owned airports use for airborne firefighting during the Summer of 2011.

### **Siletz Bay State Airport**

Siletz Bay State Airport was constructed on donated land with funding provided by the Board of Aeronautics and the FAA. The airport is located east of U.S. Route 101, approximately one mile east of Gleneden Beach and the Pacific Ocean. The airport was constructed as part of the State's coastal airport system.

The Siletz Bay area is primarily a recreational area with numerous vacation resorts located throughout. Camping is available at the airport, and is also available at the state parks north and south of the airport. Siletz Bay State Airport provides support to its community and the recreation areas that surround the area. Many of the aircraft that frequent the airport are turboprop and jet aircraft. The location of the airport also allows for continuation of the Oregon coastal airport system. In 2011, ODA began an extensive obstruction removal project at both ends of the airport.





### **Obstruction Removal Siletz Bay State Airport**

#### **Toledo State Airport**

Toledo State Airport was constructed in 1957 by the Board of Aeronautics on donated land. Located south of U.S. Route 20 (Corvallis-Newport Highway) approximately one mile southwest of the community of Toledo, the airport lies near the Yaquina River, which flows directly from the Pacific Ocean through Newport.

Because of its inland location, Toledo State Airport is sometimes used by aircraft trying to land at Newport Municipal Airport but are unable to do so due to dense fog. The airport is considered part of the coastal airport system, although it is not located on the ocean. The Toledo State Airport plays a supportive role in the current system, providing access to the surrounding recreational areas.

#### **Wakonda Beach State Airport**

In 1956 the Board of Aeronautics built Wakonda Beach State Airport on donated land. The airport is located three miles south of the community of Waldport, east of U.S. Route 101 near the Alsea Bay. The airport was constructed as part of the state's coastal airport system. The Waldport area is primarily a recreational area, with numerous state parks located north and south of the airport where camping is available. The location of Wakonda Beach State Airport also allows for continuation of the Oregon coastal airport system.



**Wakonda Beach State Airport**

**Wasco State Airport**

The Board of Aeronautics built Wasco State Airport in 1960 on donated land. The airport is located north of U.S. Route 97, approximately one mile east of the community of Wasco in Sherman County. Wasco State Airport is located near the Deschutes River and the Deschutes River National Recreation Lands, and is approximately 10 miles south of the Columbia River. There are numerous canyons throughout the area. The airport plays a supportive role in the current system, providing geographic coverage and access to the state's airport system. The airport also serves as a base for agricultural spraying operations. The Wasco area is sparsely populated and is somewhat remote in terms of location.



## AIRPORT INFORMATION REPORTING FOR OREGON (AIRO)

### Program Mission Statement

*“To promote operational excellence at Oregon’s airports through active participation in public-private partnerships. We will work together to support Oregon Department of Aviation’s mission by embracing the values of high ethical conduct and fiscal responsibility with a safety-first approach.”*

The Airport Information Reporting for Oregon (AIRO) program is a unique approach to supporting Oregon’s airports. ODA strengthened the volunteer partnership offered by the AIRO program by linking with the Oregon Pilots’ Association. OPA offered to stand up a maintenance wing to assist with ODA’s airport system by contributing their eyes, ears and labor to assist with reporting on the safety, security and maintenance conditions at state-sponsored airports. The program capitalizes on partnership with individuals who appreciate the value of Oregon’s state-owned airports and who volunteer to help maintain them for the enjoyment of all aviation enthusiasts.



Currently the AIRO program has over 30 volunteers who provide regular inspections on Oregon airports and report findings to ODA staff. There is significant synergy in their efforts for ODA. With one Maintenance Specialist and two Operations Specialists to cover 28 state-owned airports, it is difficult for ODA staff to get to the airports as regularly as the AIRO volunteers.

Their insights and reports allow our limited staff to focus and prioritize workload based on AIRO volunteer reports. After individuals apply and are accepted as AIRO volunteers they receive training on how to properly conduct an airport inspection and given a session on airport safety. ODA requests that the volunteers conduct monthly inspections of the airport they are assigned to. The inspections are reviewed and any outstanding items are noted and placed on ODA's maintenance pending list, which is then reviewed for scheduling repairs or reported to TSA, FAA or law enforcement.

ODA believes this program is very valuable to helping maintain the state airports. Developing this partnership with volunteers is vital to the success and safe operations at our airports.

**Statistical Data for AIRO Volunteer program**

- 28- All airports are completely staffed with at least one volunteer reporter (100%)
- 40- Total assigned volunteers (100%)
- 15- Volunteers that have attended training (38%)
- 10- Other volunteer applications pending (25%)
- 20- Airports with multiple reporters (71%)
- 5- Multiple-airport reporters, (13%)
- 3- "At-large" reporters (7% of volunteers)
- 9- Inspections received in 2012
- 158- volunteer inspections have been conducted since the program began in late 2007
- 19- Airports inspected since the program began in late 2007 (68%)
- **Top 5** airports for inspections received thus far: Prospect- 32, Aurora- 25, Pacific City- 16, Nehalem Bay and Cottage Grove-15

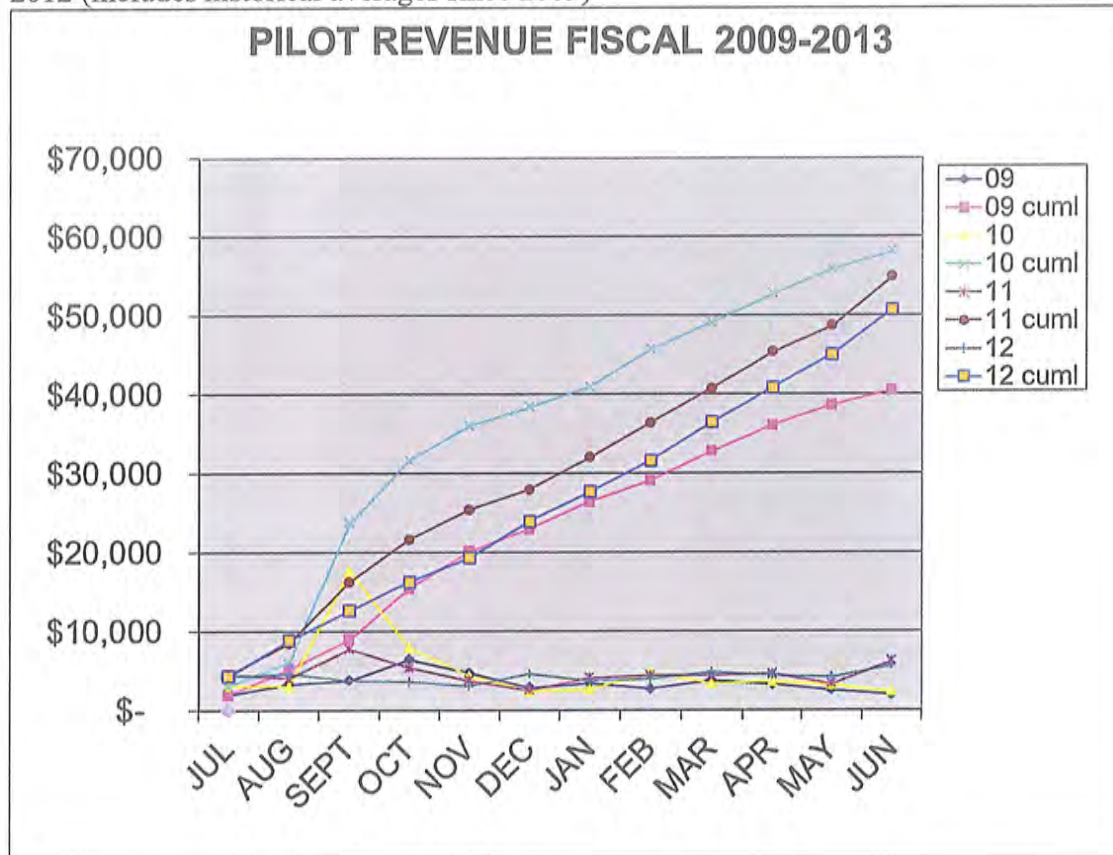
Airport	AIRO Volunteer(s) or Airport Status if Pending
Alkali Lake State Airport	VACANT
Aurora State Airport	Harper Polling
Bandon State Airport	Wayne Crook, Ray Kimball, Pat Mulligan
Cape Blanco State Airport	George Welch, Pat Mulligan
Cascade Locks State Airport	Dale Fillmore, Pat Mulligan, Mary Rosenblum
Chiloquin State Airport	Pegeen Fitzpatrick
Condon State Airport	Pat Mulligan
Cottage Grove State Airport	Cliff Cox
Crescent Lake State Airport	Paul Ehrhardt, Robin Ehrhardt
Independence State Airport	Debra Plymate, Ron Sterba
Joseph State Airport	VACANT
Lebanon State Airport	VACANT
McDermitt State Airport	VACANT
McKenzie Bridge State Airport	Paul Ehrhardt, Robin Ehrhardt, Cliff Cox
Mulino State Airport	Diane Johnson
Nehalem Bay State Airport	Robert Hall
Oakridge State Airport	Paul Ehrhardt, Robin Ehrhardt, Dale Fillmore, Pat M
Owyhee Res. State Airport	VACANT
Pacific City State Airport	Russell Elliott, Robert Hall



Pinehurst State Airport	VACANT
Prospect State Airport	Walt Ridge
Rome State Airport	VACANT
Santiam Junction State Airport	Paul Ehrhardt, Robin Ehrhardt, Pat Mulligan
Siletz Bay State Airport	Pat Mulligan
Toketee State Airport	Jeff Boler
Toledo State Airport	Pat Mulligan
Wakonda Beach State Airport	Mike McDaniel, Martha Jacob, Richard Jacob
Wasco State Airport	Pat Mulligan

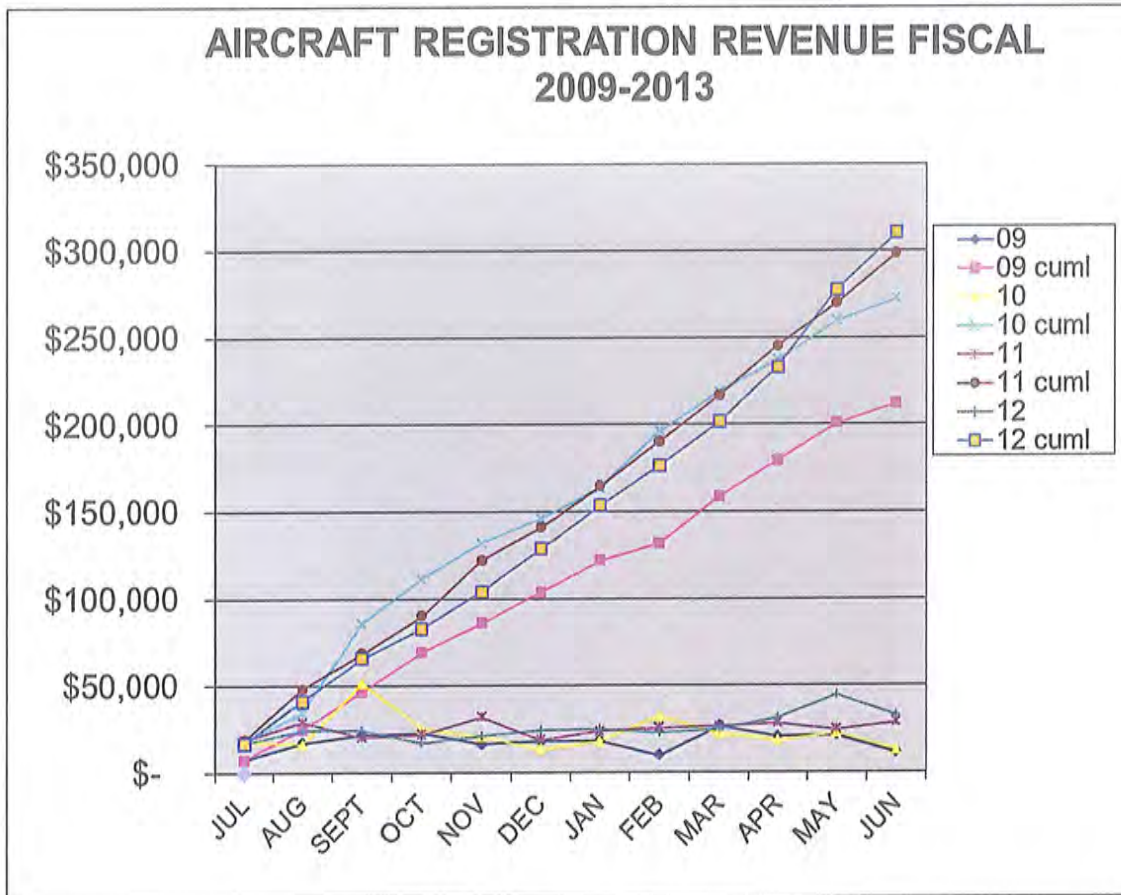
## PILOT AND AIRCRAFT REGISTRATION

ODA is required by ORS 837 to charge a fee for Oregon pilots and civil aircraft. The pilot fees go to Oregon Emergency Management to help fund the Aviation search and rescue program. Revenue has declined by approximately \$3,000 to 4,000 per year since 2010. In 2009, pilot registration fees were increased from \$8.00 to \$12.00 per year. Pilot registration as of June 30, 2012 (includes historical averages since 2009)



PILOT REGISTRATION REVENUE 09-13												
PILOT	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
08	\$ 3,522	\$ 3,334	\$ 1,851	\$ 2,018	\$ 2,826	\$ 3,304	\$ 2,910	\$ 2,657	\$ 3,386	\$ 2,642	\$ 2,997	\$ 3,142
08 cuml	\$ 3,522	\$ 6,856	\$ 8,707	\$ 10,725	\$ 13,551	\$ 16,855	\$ 19,765	\$ 22,422	\$ 25,808	\$ 28,450	\$ 31,447	\$ 34,589
09	\$ 1,902	\$ 3,317	\$ 3,751	\$ 6,421	\$ 4,717	\$ 2,845	\$ 3,428	\$ 2,696	\$ 3,719	\$ 3,264	\$ 2,560	\$ 1,905
09 cuml	\$ 1,902	\$ 5,219	\$ 8,970	\$ 15,391	\$ 20,108	\$ 22,953	\$ 26,381	\$ 29,077	\$ 32,796	\$ 36,060	\$ 38,620	\$ 40,525
10	\$ 3,033	\$ 3,028	\$ 17,581	\$ 7,942	\$ 4,374	\$ 2,349	\$ 2,624	\$ 4,741	\$ 3,377	\$ 3,618	\$ 3,150	\$ 2,292
10 cuml	\$ 3,033	\$ 6,061	\$ 23,642	\$ 31,584	\$ 35,958	\$ 38,307	\$ 40,931	\$ 45,672	\$ 49,049	\$ 52,667	\$ 55,817	\$ 58,109
11	\$ 4,459	\$ 4,045	\$ 7,754	\$ 5,364	\$ 3,768	\$ 2,545	\$ 4,080	\$ 4,381	\$ 4,347	\$ 4,616	\$ 3,334	\$ 6,221
11 cuml	\$ 4,459	\$ 8,504	\$ 16,258	\$ 21,622	\$ 25,390	\$ 27,935	\$ 32,015	\$ 36,396	\$ 40,743	\$ 45,359	\$ 48,693	\$ 54,914
12	\$ 4,296	\$ 4,573	\$ 3,778	\$ 3,615	\$ 3,048	\$ 4,606	\$ 3,725	\$ 3,992	\$ 4,798	\$ 4,412	\$ 4,217	\$ 5,675
12 cuml	\$ 4,296	\$ 8,869	\$ 12,647	\$ 16,262	\$ 19,310	\$ 23,916	\$ 27,641	\$ 31,633	\$ 36,431	\$ 40,843	\$ 45,060	\$ 50,735

Aircraft Registration Fees provide the State's percentage match for FAA grants for the 12 NPIAS airports in the state system. In February 2012, the FAA Reauthorization Bill increased the airport sponsor match from 5% to 10% effectively doubling the cost of airport grant match to the 55 federally funded airports in the state.



AC	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
08	\$ 17,392	\$ 17,429	\$ 9,895	\$ 10,740	\$ 17,406	\$ 27,188	\$ 20,445	\$ 20,206	\$ 19,723	\$ 17,539	\$ 21,604	\$ 18,401
08 cuml	\$ 17,392	\$ 34,821	\$ 44,716	\$ 55,456	\$ 72,862	\$ 100,050	\$ 120,495	\$ 140,701	\$ 160,424	\$ 177,963	\$ 199,567	\$ 217,968
09	\$ 7,543	\$ 17,253	\$ 21,759	\$ 22,803	\$ 16,465	\$ 17,904	\$ 18,239	\$ 9,744	\$ 26,814	\$ 20,638	\$ 21,460	\$ 11,337
09 cuml	\$ 7,543	\$ 24,796	\$ 46,555	\$ 69,358	\$ 85,823	\$ 103,727	\$ 121,966	\$ 131,710	\$ 158,524	\$ 179,162	\$ 200,622	\$ 211,959
10	\$ 18,273	\$ 16,524	\$ 51,277	\$ 25,494	\$ 20,610	\$ 13,585	\$ 18,150	\$ 32,425	\$ 22,335	\$ 18,467	\$ 22,525	\$ 12,640
10 cuml	\$ 18,273	\$ 34,797	\$ 86,074	\$ 111,568	\$ 132,178	\$ 145,763	\$ 163,913	\$ 196,338	\$ 218,673	\$ 237,140	\$ 259,665	\$ 272,305
11	\$ 18,930	\$ 29,155	\$ 20,291	\$ 21,880	\$ 31,951	\$ 18,735	\$ 23,820	\$ 25,595	\$ 26,435	\$ 28,305	\$ 24,560	\$ 28,965
11 cuml	\$ 18,930	\$ 48,085	\$ 68,376	\$ 90,256	\$ 122,207	\$ 140,942	\$ 164,762	\$ 190,357	\$ 216,792	\$ 245,097	\$ 269,657	\$ 298,622
12	\$ 16,915	\$ 24,435	\$ 24,430	\$ 17,335	\$ 21,110	\$ 24,415	\$ 24,810	\$ 23,005	\$ 25,105	\$ 31,360	\$ 44,530	\$ 32,885
12 cuml	\$ 16,915	\$ 41,350	\$ 65,780	\$ 83,115	\$ 104,225	\$ 128,640	\$ 153,450	\$ 176,455	\$ 201,560	\$ 232,920	\$ 277,450	\$ 310,335



# AIRPORT IMPROVEMENT PROJECTS

## Summary

The FAA's Airport Improvement Program (AIP) provides grants for airport planning and development projects at airports included in the National Plan of Integrated Airport Systems (NPIAS). Eligible projects consist of improvements related to enhancing airport safety, capacity, security and environmental concerns. The state owns 12 of these NPIAS airports and receives an aggregate of \$1,800,000 (or \$150,000 per airport) annually. These funds can be "banked" for up to four years in order to accumulate enough to pay for larger improvement projects. FAA grants cover 90% of total project costs, with ODA picking up the remaining 10%.

During state fiscal year 2011-2012 the following new projects were funded by the FAA AIP.

	<u>Federal Share</u>	<u>ODA Share</u>
Chiloquin State Airport Runway Rehabilitation	\$2,070,000	\$230,000
Cottage Grove Obstruction Removal	\$202,500	\$22,500
Siletz Bay State Airport Apron Rehabilitation Phase 1	\$135,000	\$15,000

In addition to the new projects as listed above, ODA completed the Aurora State Airport Master Plan, Siletz Bay State Airport Obstruction Removal Phase 2, Joseph State Airport Runway Rehabilitation, Lebanon State Airport Taxiway Rehabilitation, 2012 PMP 10 Year Study, and finalized a project that included miscellaneous small equipment upgrades and multiple state airports. ODA also completed a new 5 year FAA Capital Improvement Project Plan as well as took the lead in the Statewide Capital Project Planning coordination for the FAA and became the liaison for all GA NPIAS Airports through a AIP System Planning Grant sponsored by the FAA. The last AIP project of note for the 2011-2012 fiscal year, ODA started a long awaited update to the Oregon Aviation Plan (2007 OAP) which will focus on the statewide General Aviation System, Airport Inventory and the impacts that General Aviation has on the State's economy overall. This project is expected to be complete spring 2013

## Capital Construction Projects

### *Aurora Master Plan and Control Tower*

This is the second phase of a two-part project that included an update to the airport's Master Plan and a site selection study for an Air Traffic Control Tower (ATCT). Design and construction are underway as part of 2013 capital construction projects. While well underway in 2012, the Aurora State Airport Master Plan was being finalized (approved by the FAA in December 2012 – fiscal year 2012-2013).

In 2009, Oregon Department of Aviation was accepted into the FAA's Contract Tower Program based on a cost/benefit study conducted by the FAA. In 2011-2012 Tower pre-design was started. Construction of an ATCT will improve safety for pilots and mitigate noise impacts in airport's environs.

CONNECTOREGON Grant funds will be used for the final design and construction of this project.

## PAVEMENT EVALUATION PROGRAM (PEP)

When the 1999 Oregon Legislature approved an increase to jet fuel and aviation gas taxes, ODA gained an additional revenue stream dedicated to addressing pavement deficiencies identified through the FAA-funded Pavement Evaluation Program (PEP). Through this program ODA provides pavement condition assessments to sponsors of eligible airports throughout the state to assist with pavement maintenance planning. The state is divided into three geographic regions and pavement inspections are done annually on a rotating schedule, one region (northwest, southwest, and east) per year. The FAA funds 95 percent of the program and ODA provides the remaining 10 percent match (5% prior to February 2012). In 2012, the following airports in the eastern region were evaluated.

The evaluations of these airports are eligible for inclusion in the 2013 Pavement Maintenance Program.

Albany Municipal	Portland; - Hillsboro
Astoria Municipal	Salem; McNary Field
Aurora State	Scappoose Industrial Airpark
Corvallis Municipal	Seaside Municipal
Country Squire Airpark	Siletz Bay State
Independence State	Sportsman Airpark
Lenhardt Airpark	Starks Twin Oaks
McMinnville Municipal	Tillamook
Mulino State	Toledo State
Nehalem Bay State	Portland - Troutdale
Newport Municipal	Valley View
Pacific City State	



## PAVEMENT MAINTENANCE PROGRAM (PMP)

Preventive maintenance at airports extends the life of pavement by many years and thus postpones the cost of larger repairs. Pavement maintenance projects are addressed by region on a rotating basis that repeats every three years. Each airport sponsor must contribute local match, with the level of the match varying



based upon the airport's category as designated in the Oregon Aviation Plan 2007. This method of regional contracting significantly reduces overall costs both for the state and for airport sponsors. In 2012, the following airports in the eastern region received pavement maintenance:

Baker City Municipal	Joseph State
Bend Municipal	La Grande/Union County
Boardman	Lexington
Burns Municipal	Madras Municipal
Cascade Locks State	Monument Municipal
Columbia Gorge Regional/The Dalles	Ontario Municipal
Condon State	Prineville
Enterprise Municipal	Sisters Eagle Air
Hermiston Municipal	Sunriver
Ken Jernstedt Airfield	Wasco State
Grant County Airfield	



Pavement Maintenance (Crack Repair) at Baker City

## CONNECTOREGON IV

Aviation continues to benefit from the *ConnectOregon* initiative. During 2012, *ConnectOregon* IV funded 15 aviation projects totaling \$10,152,170.

### ConnectOregon IV Projects

Region	Applicant	project name	Award amount	total project cost
1	Port of Portland	Air Trans Center Taxiway-Ph 3	\$3,500,000	\$18,300,000
3	Port of Tillamook Bay	Runway 13-31 Rehabilitation	\$163,296	\$3,265,914
5	Union County	Runway 12=30 Overlay	\$299,200	\$5,992,100
3	Jackson County/Rogue Valley/Medford	Main runway 14-32 rehab	\$521,052	\$10,421,052
4	Bend	Taxiway A rehab	\$192,220	3,617,220
2	City of Newport	Runway 16-34 Rehab	\$448,500	\$8,970,000
4	City of Redmond	GA Ramp/Taxiway Recon/Taxiway C extension	\$350,000	\$8,500,000
2	City of Eugene/Eugene Airport	South Ramp Reconstruction	\$451,111	\$751,852
2	City of Creswell	AWOS Improvements	\$160,000	\$348,744
5	City of Baker/Baker City Airport	Taxiway A rehab	\$45,000	\$883,105
5	Grant County	Runway 9-27 Rehab	\$800,000	\$2,000,000
4	Lake County Airport	Commercial Infrastructure Development	\$526,980	\$658,725
3	Coos County Airport District	Hangar Demo/Reconstruction	\$2,392,811	\$4,057,070
4	City of Malin/Malin Muni Airport	Fueling Project	\$192,000	\$240,000
4	City of Prineville/Prineville Airport	AWOS	\$110,000	\$295,000
			<b>\$10,152,170</b>	<b>\$64,683,562</b>

### Total funding of all *CONNECTOREGON* Aviation Projects to date.

Total <i>CONNECTOREGON</i>	Yearly amounts
<i>CONNECTOREGON</i> I (2009)	\$22,808,910
<i>CONNECTOREGON</i> II (2010)	\$26,905,916
<i>CONNECTOREGON</i> III (2011)	\$25,192,855
CO III RURAL AIRPORTS (2011)	\$4,618,198
<i>CONNECTOREGON</i> IV (2012)	\$10,152,170
<b>Total Funds</b>	<b>\$89,678,049</b>



## TALL STRUCTURES EVALUATION

During the 2011-2012 fiscal year airspace analyses were conducted on 282 proposed tall structures. Through this process ODA ensures that proposed structures do not encroach upon or negatively impact airports. . ODA staff works with counties and local planning agencies and the FAA to preserve airports and protect air system safety.

## 5010 MASTER RECORD INSPECTIONS

The FAA 5010 Master Record Inspection is conducted every three years to verify airport data. It requires a physical inspection of the airport to include obstruction analysis, airport markings and data elements from the FAA 5010 Form. In 2012, 29 airports were inspected..

### 2012 Airports Inspected

AIRPORT NAME	ASSOCIATED CITY	LOC ID // FAA SITE #	COMPLETED
ASHLAND MUNI-SUMNER PARKER FIELD	ASHLAND	S03 19352.1*A	2012
AURORA STATE	AURORA	UAO 19356.*A	2012
BANDON STATE	BANDON	S05 19362.1*A	2012
BURNS MUNI	BURNS	BNO 19377.*A	2012
CHEHALEM AIRPARK	NEWBERG	17S 19535.2*A	2012
COUNTRY SQUIRE AIRPARK	SANDY	S48 19596.01*A	2012
CRESCENT LAKE STATE	CRESENT LAKE	5S2 19413.*A	2012
DAVIS AIRPORT	GATES	6S4 19447.4*A	2012
ENTERPRISE MUNI	ENTERPRISE	8S4 19430.1*A	2012
GRANTS PASS	GRANTS PASS	3S8 19457.1*A	2012
ILLINOIS VALLEY	CAVE JUNCTION	3S4 19381.*A	2012
JOSEPH STATE	JOSEPH	JSY 19480.5*A	2012
LA GRANDE/UNION COUNTY	LA GRANDE	LGD 19487.*A	2012
LAKESIDE	LAKESIDE	9S3 19489.*A	2012
LENHARDT AIRPARK	HUBBARD	7S9 19474.*A	2012
MC DERMITT STATE	MCDERMITT	26U 19501.57*A	2012
MC MINNVILLE MUNI	MCMINNVILLE	MMV 19502.*A	2012
MEMALOOSE	IMNAHA	25U 19476.21*A	2012
MULINO STATE	MULINO	4S9 19570.*A	2012
NEHALEM BAY STATE	MANZANITA	3S7 19507.*A	2012
PACIFIC CITY STATE	PACIFIC CIY	PFC 19560.5*A	2012
PINEHURST STATE	PINEHURST	24S 19566.1*A	2012
POWERS	POWERS	6S6 19573.5*A	2012
PRINEVILLE	PRINEVILLE	S39 19575.*A	2012
ROME STATE	ROME	REO 19588.*A	2012
SANDY RIVER	SANDY	03S 19596.1*A	2012
SCAPPOOSE INDUSTRIAL AIRPARK	SCAPPOOSE	SPB 19598.*A	2012
STARK'S TWIN OAKS AIRPARK	HILLSBORO	7S3 19469.03*A	2012
VALLEY VIEW	ESTACADA	5S9 19432.312*A	2012



## Airport & Heliport Site Inspection

As authorized by the State Aviation Board; Oregon Department of Aviation is required based on ORS 836.085; 836.090; 836.095 and OAR 738-020-0025 shall with reasonable dispatch grant approval of a proposed airport or heliport site if it is satisfied that the site is adequate for the proposed airport/heliport, that such proposed airport/heliport will conform to minimum standards established by State Aviation Board and that safe air traffic patterns could be worked out for the proposed site.

### 2011-2012 Site Inspections on Proposed Airport and Heliport

Name	Assoc. City	Land use Authority	Type	Surface	Length	Width	Final Approval	Inspector
Nail Spring Airstrip	Bonanza	Klamath County	Airport	Turf	2,650	60	Yes	Don Hankwitz
Hook's Strip	Burns	Harney County	Airport	Turf	2,100	30	Yes	Don Hankwitz
Gum Creek	Vale	Malheur County	Airport	Dirt	1,950	40	Yes	Don Hankwitz
Woods Valley Airport	Trail	Jackson	Airport	Turf	1,800	40	Yes	Don Hankwitz
Black Bull Springs Ranch Airstrip	Arock	Malheur County	Airport	Turf	1,400	40	Yes	Don Hankwitz
Merrill Area Airport	Merrill	Klamath	Airport	Turf	2,665	40	Pending	Don Hankwitz
Finerty Airstrip	Estacada	Clackamas County	Airport	Turf	1,200	50	Pending	John Wilson



**Airport Site Inspection Photo**

## 2009-2011 LEGISLATIVELY APPROVED BUDGET

**Beginning Balance \$1,107,436**

### **Agency Wide Revenues Summary**

#### **Revenue Categories**

Motor Fuels Taxes \$2,400

Licenses & Fees \$628,924

Federal Revenues \$3,508,055

Fines & Forfeitures \$2,664

Rents & Royalties \$556,495

Donations \$0

Other Revenues \$1,330,663

Transfer In - Intra-fund \$362,569

Transfer From Transportation Dept. \$3,833,030

Transfer Out - Intra-fund (\$362,569)

Transfer Out – Military (\$51,751)

**Total Available Revenues \$11,459,320**

### **Agency-Wide Expenditure Summary**

#### **Expenditure Program Units**

Operations \$3,956,095

Search & Rescue \$53,900

General Aviation Entitlement Program \$2,772,055

Aircraft Registration \$66,749

Pavement Maintenance \$1,908,331

Capital Construction \$210,526

**Total Expenditures \$8,967,656**

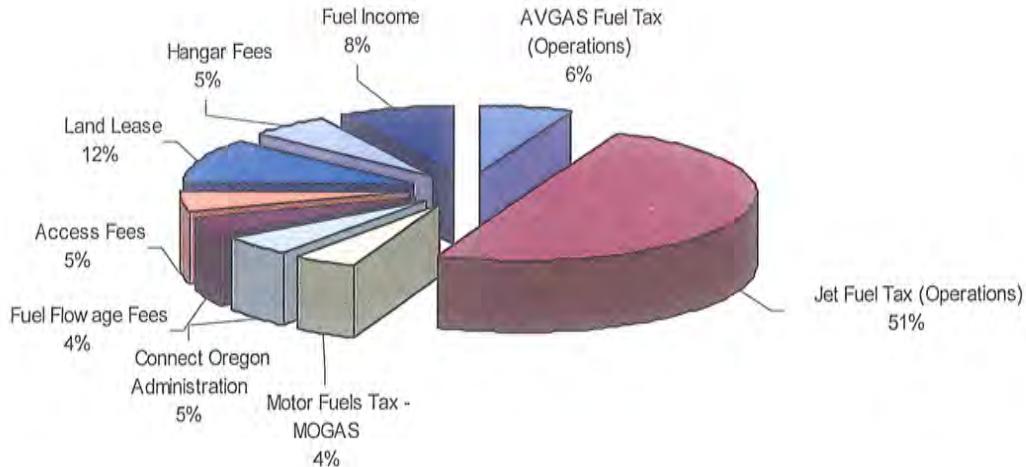
**Ending Balance \$2,491,664**



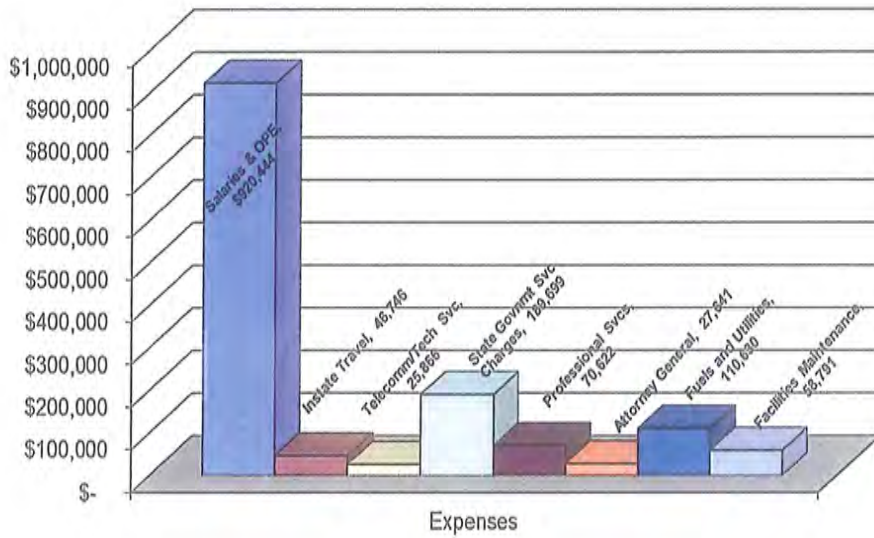
# Available Limitation and cash balance as of June 30, 2012

Appropriation# Airport or Program	Appn Year	Limitation	Screen 62		Screen 89		17000 Cash Account	18000 Cash Account
			Calendar As of 7/31/2012 Amount Spent	Calendar Date As of 7/31/2012 Available Limitation	As of 7/31/2012 Inq Yr 12 Fund Cash Balance	D23 Fund GL 0070 & 0065		
<b>State Limitations</b>								
30000 Operations	2013	3,456,101.00	1,866,601.25	1,589,499.75	4010	1,043,447.66	1,043,447.66	
31000 Search & Rescue	2013	53,900.00	30,460.45	23,439.55	4023	20,758.28		20,758.28
34000 GA Entitlement-State	2013	180,964.00	19,325.40	161,638.60	4015	(12,405.63)	(12,405.63)	
36000 Aircraft Registration	2013	68,749.00	34,798.34	31,950.66	4011	601,763.81	601,763.81	
37000 Pavement Maintenance	2013	1,908,331.00	808,776.36	1,099,554.64	4012	1,579,567.73	1,579,567.73	
<b>Capital Construction-State Side</b>								
33014 Aurora Land & Taxiway	2009	229,306.00	226,609.68	2,696.32	3114	0.00	0.00	
33015 Bandon Apron & Taxiway Relocation	2009	47,368.00	26,037.46	21,330.54	3115	(9,117.04)	(9,117.04)	
33016 Cottage Grove Runway...	2009	47,894.00	40,884.74	7,009.26	3116	0.00	0.00	
33017 Chiloquin Rehab, Obstruct & Light	2009	148,947.00	0.00	148,947.00	3117	0.00	0.00	
33019 Lebanon Runway Safety Area...	2009	259,808.00	183,445.22	76,362.78	3119	6,519.43	6,519.43	
33020 Joseph Capital Construction	2011	127,632.00	86,454.62	41,177.38	3120	(3,602.54)	(3,602.54)	
39683 Chiloquin Runway/apron rehab	2013	10,526.00	5,985.40	4,540.60	3020 3121	(3,125.85)	(3,125.85)	
33901 Aurora Air Traffic Control Tower	2011	2,695,200.00	82,463.44	2,612,736.56	3191	(13,133.59)	(13,133.59)	
<b>Federal Limitations</b>								
60000 Operations-Federal Funds	2013	500,000.00	178,107.12	321,892.88	5000	(12,973.17)	(12,973.17)	
64000 GA Entitlement-Federal Funds	2013	2,772,055.00	366,010.88	2,406,044.12	5005	(62,251.43)	(62,251.43)	
<b>Capital Construction-Federal Side</b>								
65014 Aurora Land Acquisition & Taxiway	2009	4,356,816.00	4,305,575.61	51,240.39	5114	0.00	0.00	
65015 Bandon Apron & Taxiway Relocation	2009	900,000.00	494,710.55	405,289.45	5115	(8,238.55)	(8,238.55)	
65016 Cottage Grove Runway Fencing & Light	2009	910,000.00	771,128.33	138,871.67	5116	0.67	0.67	
65017 Chiloquin Aron Rehab Obstruction...	2009	2,830,000.00	0.00	2,830,000.00	5117	0.00	0.00	
65019 Lebanon Runway Safety Area...	2009	2,846,353.00	2,621,889.81	224,463.19	5119	(7,544.21)	(7,544.21)	
65020 Joseph Runway Safety Area...	2011	2,500,000.00	1,642,625.13	857,374.87	5120	(25,468.94)	(25,468.94)	
65684 Chiloquin Runway/apron rehab	2013	200,000.00	113,342.35	86,657.65	6020 5121	(2,839.90)	(2,839.90)	
			13,905,212.14	13,142,737.66	Totals	3,091,166.73	3,070,398.46	20,768.28

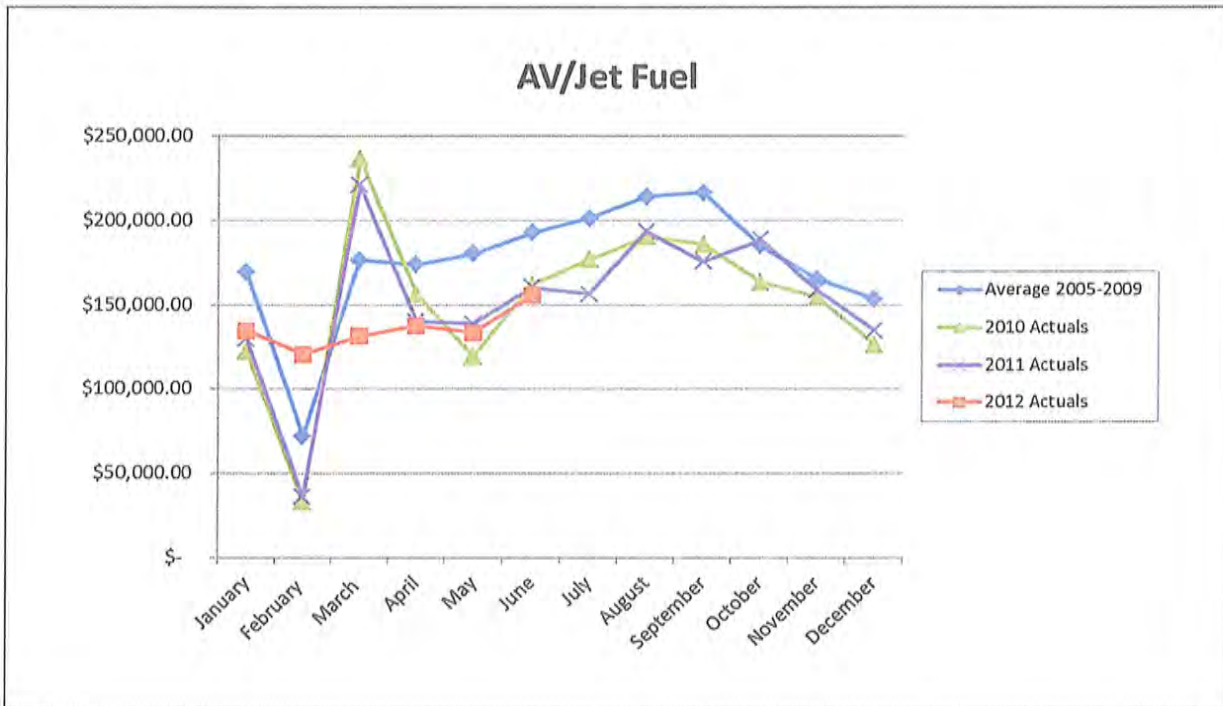
## 2009-11 Revenue Drivers



### Operations Cost Drivers - Year to date biennium 2011-13



### Revenue from AV/Jet Fuel Tax



# State Owned Airport Profit and Loss Statement

**Oregon Department of Aviation**  
State Owned Airports

	Revenues	Prior Biennium as of June 30, 2011 with period 13			Profit/(Loss)	Revenues	Current Biennium 7/1/11 thru 07/31/12		Profit/(Loss)		
		Expenditures		Prsnl Svc			Expenditures			Prsnl Svc	Svcs & Sppl
		Prsnl Svc	Svcs & Sppl				Prsnl Svc	Svcs & Sppl			
R03 ALKALI LAKE STATE AIRPORT	\$ 650	\$ 1,405	\$ 3,019	\$ (3,773)	\$ -	\$ 557	\$ 1,882	\$ (2,439)			
UAO AURORA STATE AIRPORT	350,054	27,540	180,405	142,108	163,715	8,433	43,526	111,756			
S05 BANDON STATE AIRPORT	15,179	9,607	30,022	(24,451)	9,075	6,564	19,744	(17,232)			
5S6 CAPE BLANCO STATE AIRPORT	7,093	2,232	11,272	(6,412)	4,188	1,864	12,819	(10,495)			
CZK CASCADE LOCKS STATE AIRPORT	200	2,215	8,660	(10,675)	734	494	2,594	(2,355)			
2S7 CHILOQUIN STATE AIRPORT	4,459	3,630	7,676	(6,647)	1,870	1,626	6,638	(6,395)			
3S9 CONDON STATE AIRPORT	3,658	2,901	5,953	(5,196)	1,390	1,558	1,966	(2,135)			
61S COTTAGE GROVE STATE AIRPORT	56,827	20,338	82,475	(45,987)	70,493	9,555	49,421	11,517			
5S2 CRESCENT LAKE STATE AIRPORT	-	1,645	2,720	(4,365)	650	1,407	1,622	(2,379)			
7S5 INDEPENDENCE STATE AIRPORT	177,147	7,785	27,054	142,308	97,444	5,406	13,192	78,845			
JSY JOSEPH STATE AIRPORT	109,096	7,775	151,462	(50,140)	44,414	7,090	74,906	(37,591)			
S30 LEBANON STATE AIRPORT	49,542	10,211	21,670	17,661	28,334	5,592	20,780	1,962			
26U MCDERMOTT STATE AIRPORT	688	1,984	7,141	(8,438)	489	3,140	4,492	(7,143)			
00S MCKENZIE BRIDGE STATE AIRPORT	550	1,430	1,256	(2,135)	0	738	42	(780)			
4S9 MULINO AIRPORT	741,448	21,588	221,402	498,458	157,220	6,354	109,327	41,539			
3S7 NEHALEM BAY STATE AIRPORT	-	1,902	4,878	(6,780)	650	182	0	468			
5S0 OAKRIDGE STATE AIRPORT	2,176	2,348	5,092	(5,264)	1,511	1,372	2,329	(2,190)			
28U OWYHEE RESERVOIR STATE AIRPORT	-	302	707	(1,010)	0	0	106	(106)			
PFC PACIFIC CITY STATE AIRPORT	900	1,599	6,853	(7,552)	830	1,543	730	(1,443)			
24S PINEHURST STATE AIRPORT	180	1,341	2,479	(3,640)	1,010	354	1,088	(431)			
64S PROSPECT STATE AIRPORT	6,259	6,393	17,071	(17,205)	250	1,910	5,556	(7,216)			
REO ROME STATE AIRPORT	-	732	2,152	(2,885)	0	613	1,138	(1,752)			
8S3 SANTIAM JUNCTION STATE AIRPORT	550	542	851	(843)	0	506	42	(548)			
S45 SILETZ BAY STATE AIRPORT	14,775	3,435	15,223	(3,883)	7,870	2,905	9,472	(4,507)			
3S6 TOKETTEE STATE AIRPORT	-	630	2,928	(3,558)	596	174	4,456	(4,034)			
5S4 TOLEDO STATE AIRPORT	2,682	1,665	2,127	(1,109)	904	883	564	(544)			
R33 WAKONDA BEACH STATE AIRPORT	1,722	1,154	2,418	(1,849)	279	1,349	2,599	(3,669)			
3S5 WASCO STATE AIRPORT	2,659	3,002	4,345	(4,687)	1,235	2,808	2,167	(3,740)			
<b>State Owned Airport TOTALS</b>	<b>\$1,548,495</b>	<b>\$ 147,332</b>	<b>\$ 829,310</b>	<b>\$ 571,853</b>	<b>\$ 595,149</b>	<b>\$ 74,977</b>	<b>\$ 393,198</b>	<b>\$ 126,975</b>			

# OREGON DEPARTMENT OF AVIATION Annual Performance Progress Report (APPR) for Fiscal Year 2011-2012

Submitted: February 15, 2013

To obtain additional copies of this report, contact Name of Agency at agency phone and address, or visit  
[http://www.oregon.gov/DAS/OPB/GOVresults.shtml#Annual\\_Performance\\_Reports](http://www.oregon.gov/DAS/OPB/GOVresults.shtml#Annual_Performance_Reports).

## Agency Mission:

*To Preserve and Enhance Aviation in Supporting Oregon's Communities*

## Table of Contents

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# ABOUT THIS REPORT

## **Purpose of Report**

The purpose of this report is to summarize the agency's performance for the reporting period, how performance data are used and to analyze agency performance for each key performance measure legislatively approved for the 2009-2011 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts and interested citizens.

1. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges and resources used.
2. PART II: USING PERFORMANCE DATA identifies who was included in the agency's performance measure development process and how the agency is managing for results, training staff and communicating performance data.
3. PART III: KEY MEASURE ANALYSIS analyzes agency progress in achieving each performance measure target and any corrective action that will be taken. This section, the bulk of the report, shows performance data in table and chart form.

## **KPM = Key Performance Measure**

The acronym "KPM" is used throughout to indicate **Key Performance Measures. Key performance measures are those highest-level, most outcome-oriented performance measures that are used to report externally to the legislature and interested citizens. Key performance measures communicate in quantitative terms how well the agency is achieving its mission and goals. Agencies may have additional, more detailed measures for internal management.**

## **Consistency of Measures and Methods**

Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

# TABLE OF MEASURES

<b>KPM#</b>	<b>2011-2013 Key Performance Measures (KPMs)</b>	<b>Page #</b>
1	Runway Pavements in Good or Better Condition (%)	417
2	Runways Meeting or Exceeding Approach Surface Standards (%)	419
3	State airports with current inspections (#)	420
4	Federal Funds obligation rate (%)	421
5	Customer Service – “Good” and/or “Better” ratings (%)	423
6	Aircraft Registered (% against FAA database)	424
7	Pilots Registered (% against FAA database)	425
8	Best Practices Used by State Aviation Board (%)	427



Contact: Mitch Swecker, Director	Phone: 503.378.2340
Alternate: Matt Maass, State Airports Manager	Phone: 503.378.2523

**1. SCOPE OF REPORT**

- These KPM are intended to measure the Department of Aviation’s : (a) effectiveness and the efficiency in maintaining safe public-use airports within Oregon funded by aviation fuel tax receipts, (b) performance as viewed by its customers, (c) accountable and satisfactory performance of fiduciary responsibilities for management of federal and state funds received in grants and fees, (d) effectiveness in registering pilots and aircraft used to fund Oregon’s Search and Rescue Program, and (e) effective and close coordination with the State Aviation Board in implementing policies for aviation in Oregon.
- Due to standards imposed by federal or other state governmental agencies, the inability to target performance in some programs or activities, the lack of need for performance measurement for decision-making in some programs or activities, a lack of effect on safety, funding, or state-wide implications, the following programs and activities are not included within the Department of Aviation’s Key Performance Measures: (a) completion of construction/capital improvement projects, (b) incidental fee-programs (aircraft dealers, private airport registrations, etc), (c) promulgation of legislation, (d) ability to compete for appropriation of federal funds for Oregon, (e) self-sufficiency of state-owned airports.

**2. THE OREGON CONTEXT**

Air transportation is an important part of Oregon’s transportation system and airports are critical components of Oregon’s transportation infrastructure. They support the state’s economic and social wellbeing and livability by enabling the quick, efficient, and safe movement of people and goods. In 2013 there are 97 public use and over 360 private use airports in Oregon which provide a variety of different services to Oregonians, businesses and tourists.

Oregon’s size, geography, and population distribution make air transportation more important for access, mobility, and connectivity than many other states. Air transportation plays a key role in connecting Oregon’s rural populations with services, time sensitive cargo and commerce in both cities and rural communities., Aviation is also a logistic and economic bridge to the national and international air transportation system. This is particularly true in many areas outside of the Willamette Valley where access to the major commercial service airports is hours away. Oregon’s urban and rural communities depend heavily on their airports.

Oregon’s system of airports plays an important role in economic development. The economic significance of Oregon’s airport system is demonstrated by the following facts:

- There are more than 400 aviation related businesses in Oregon.
- More than three million visitors arrive each year at Oregon’s commercial service and general aviation airports
- Spending by visitors and associated spin-offs account for a total annual benefit of approximately six billion to Oregon’s economy
- Visitor spending supports over 135,000 jobs in Oregon with an annual payroll estimated at \$ 2.4 billion
- Approximately 12,000 jobs are created by aviation-related tenants at Oregon’s airports, and an additional 13,000 secondary jobs support tenant-related jobs
- Annual output or spending related to all tenants at Oregon’s system of commercial and general aviation airports is estimated at 5.9 billion

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

Oregon’s public-use airports play a key role in ensuring economic growth and maintaining high standards of livability throughout the state. Airline passengers, overnight mail, air cargo, air ambulance, forest fire suppression, crop spraying, military use, and aviation-related businesses all depend on an adequate network of airports.

**3. PERFORMANCE SUMMARY**

The Legislatively-Approved Budget (LAB) included all approved Department of Aviation KPMs. Only KPM # 1 (Runway Pavements in Good or Better Condition) remains unchanged from previous KPM. KPM # 2 (Runway meeting or Exceeding Approach Surface Standards) and KPM # 5 (Customer Service Ratings) were amended to comport with the Oregon Aviation/Systems Plan metrics and are making progress to both and new measurement criterion. Remaining five KPM are relatively new and reflect “Progress Unclear.”

<b>KPM Progress Summary</b>	<b>Key Performance Measures (KPMs) with Page References</b>	<b># of KPMs</b>
KPMs MAKING PROGRESS at or trending toward target achievement	(2) Runways meeting or exceeding approach surface standards (3) Public Use and state airports with current inspections (#), (4) Federal Funds obligation rate (%), (5) Customer Satisfaction survey results. (6) Aircraft Registered in Oregon, (8) Aviation Board Best Practices	6
KPMs NOT MAKING PROGRESS not at or trending toward target achievement	(1) Runway Pavements in Good or Better Condition. (7) Percent of pilots registered in Oregon	2
KPMs - PROGRESS UNCLEAR target not yet set		
Total Number of Key Performance Measures (KPMs)		8

**4. CHALLENGES.**

For those KPM addressing the condition of state-owned airports the following represent the challenges: Legislative approval of requested budget, declining fuel tax revenues, increasing prices for asphalt, changes in bidding practices used by counties and commercial purchasers of asphalt, the increasing lengths of runways, weather patterns, and the changing character (weight, wingspan, type) of aircraft using Oregon’s public-use airports.

**5. RESOURCES USED AND EFFICIENCY**

*Department of Aviation (Aviation) – Agency Totals*

	<b>2009-2011 Actual</b>	<b>2011-2013 Legislatively Approved</b>	<b>2013-2015 Governor’s Recommended</b>	<b>2013-2015 Legislatively Adopted</b>
Other Funds	7,320,330	5,724,565	6,098,002	
Federal Funds	\$3,711,681	4,086,055	4,769,741,	
<b>Total Funds</b>	<b>\$11,032,011</b>	<b>\$9,810,620</b>	<b>\$10,867, 743</b>	
Positions	17	12	12	

FTE	17.00	11.5	11.5	
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Contact: Mitch Swecker, Director	Phone: 503.378.2340
Alternate: Matt Maass, State Airports Manager	Phone: 503.378.2523

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

<p><b>1 INCLUSIVITY</b> Describe the involvement of the following groups in the development of the agency’s performance measures.</p>	<ul style="list-style-type: none"> <li>• Staff: Management and represented staff.</li> <li>• Elected Officials: Governor’s Office</li> <li>• Stakeholders: Oregon Airport Manager’s Association, Oregon Pilot’s Association, Aircraft Owners and Pilots Association – NW Chapter</li> <li>• Citizens: Airport Advisory Committees – State-Owned Airports, local OPA and EAA chapters</li> </ul>
<p><b>2 MANAGING FOR RESULTS</b> How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>In conjunction with the annual updates to the Oregon Aviation/System Plan 2007, the KPM are calculated and used to make adjustments to annual budget priorities, outreach, and capital improvement program projects. KPM # 2 (Runway meeting or Exceeding Approach Surface Standards) and KPM # 5 (Customer Service Ratings) were amended to comport with the Oregon Aviation/Systems Plan metrics and are making progress to both and new measurement criterion.</p>
<p><b>3 STAFF TRAINING</b> What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>In 2010, there was significant staff reorganization based on a multiagency management review team. The team included many recommendations to improve processes, staff performance and metrics. The KPMs are metrics that have practical economic and safety value to the agency.</p>
<p><b>4 COMMUNICATING RESULTS</b> How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none"> <li>• Staff: Regular compliance with metrics related to KPMs. KPMs are current for airport safety( inspections), Using FAA and Operations funding for pavement and airport infrastructure improvements. Metrics for generating revenue from aircraft and pilot registration are daily activities measured and reported to the Aviation Board. Customer Service is a daily activity. Customer surveys conducted periodically to determine agency performance and provide feedback.</li> <li>• Elected Officials: Review with Chair, Senate and House Subcommittee on Transportation, Governor’s Office</li> <li>• Stakeholders: Post results to agency website; brief at stakeholder conferences/meetings; publish in ODA newsletter</li> <li>• Citizens: Post results to agency website; brief at stakeholder conferences/meetings; publish in ODA newsletter</li> </ul>

### III. KEY MEASURE ANALYSIS

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

KPM # 1	Runway Pavements in Good or Better Condition	Measured since: 2008
<b>Goal</b>	All Oregon’s public-use airports shall have runway pavements in good or better condition.	
<b>Oregon Context</b>	Not Applicable.	
<b>Data source</b>	Pavement Evaluation Program measures all public-use airports in Oregon once every three (3) calendar years. Use of Micropaver software provides fact-based data indicating order of priority, budget, and specific work requirements annually.	
<b>Owner</b>	Department of Aviation, contact person is Heather Peck, State Planning and Construction Manager, 503.378.3168.	

**1. OUR STRATEGY:**

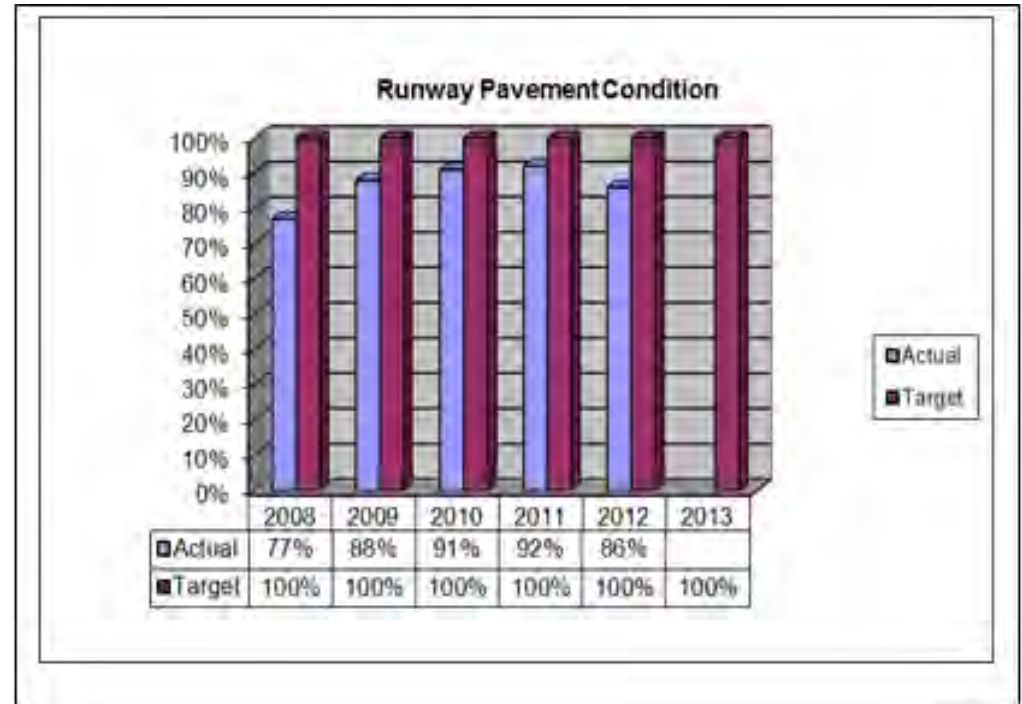
Maximize state and federal funds so that all public-use airports’ runways are in fair or better condition. Target is percentage of paved airport runways rated fair or better within the total inventory of 66 paved public use airports in Oregon.

**2. ABOUT THE TARGETS:**

Consulting firms assist in the program to ensure quality assurance and quality control as well as analysis of program deliverables. Firms bid to assist the program for five-year contract to manage engineering aspects and on-site construction oversight as well inspect and manage software and data collection for the pavement evaluation process. ODA reviews all data, compiles additional analysis, individually inspects the airports and manages the work of the contractors, consultants, engineers and inspectors. Grading scale was changed to reflect that scale “good or better” was changed to “fair or better” for the same metric. KPM should be change to reflect fair or better to effectively measure the same metric.

**3. HOW WE ARE DOING:**

Pavement Maintenance continued as scheduled in 2011 and 2012 and has been successful in completing the program work as scheduled. Work was divided into 3 smaller contracts in 2012 to make it easier for MW/ESB contractors to bid. Results were contracted work finished ahead of schedule. 10 year study of the PMP program funded by FAA showed that PMP program extended service life of airport pavement by 20 plus years. FAA standards are that pavement is good for 20 years so this essentially doubles the life of pavement and potentially cost avoids an entire renovation cycle.



Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

**4. HOW WE COMPARE:**

Comparator state information is not available.

**5. FACTORS AFFECTING RESULTS:**

Weather conditions, availability of matching funds for local municipalities and construction scheduling are all factors that may potentially affect results in any given period. Over time heavy emphasis on crack sealing instead of surface treatments has had the effect of decreasing overall pavement condition as recently shown in the 2012 index (for additional detail see ODA 2012 PMP Study). A complete PMP study was done in 2012 and ODA will incorporate recommendations that will enhance pavement preservation.

**6. WHAT NEEDS TO BE DONE:**

Potential decline in fuel tax revenue during 2013 and the future could impact the ability to conduct the full PMP program. Future funding revenue streams will be analyzed. Modifications to the type of pavement work to enhance overall pavement preservation. Agency will continue to review bidding practices to incorporate all local and regional contractors.

**7. ABOUT THE DATA:**

The data is available and collated annually. The State of Oregon’s 66 paved airports that are a part of this program are split up into 3 regions. The work alternates yearly by region. Every year a pavement evaluation is done for one region, the following construction season (or year) the construction work takes place.

KPM # 2	Runways Meeting or Exceeding Approach Surface Standards	Measured since: 2008
<b>Goal</b>	All Oregon’s public-use airports shall have runways meeting or exceeding approach surface standards.	
<b>Oregon Context</b>	Not Applicable.	
<b>Data source</b>	FAA part 77.25 standards require a 20:1 glide slope for visual meteorologic conditions (VMC) for public use airports. Federal dollars are available for NPIAS (National Plan of Integrated Airports System) for obstruction removal. Funding for nonNPIAS airports lags due to declining operations funding for obstruction removal.	
<b>Owner</b>	Department of Aviation, contact person is State Airports Manager, 503.378.4880.	

**1. OUR STRATEGY**

100% compliance with FAA standards. Identify state and federal funds ensure maximum number of airports with proper approach surface standards.

**2. ABOUT THE TARGETS**

Data shows an increase in number of airports that meet or exceed approach surface standards. This is affected by obstruction removal projects at several state owned airports. Aurora, Cottage Grove, Siletz Bay and Bandon. There is still insufficient funding to remove obstructions not eligible for federal funding, primarily 16 state owned airports.

**3. HOW WE ARE DOING**

Increase of 6% due to projects done at state owned airports.

**4. HOW WE COMPARE**

Comparator state information is not available.

**5. FACTORS AFFECTING RESULTS.**

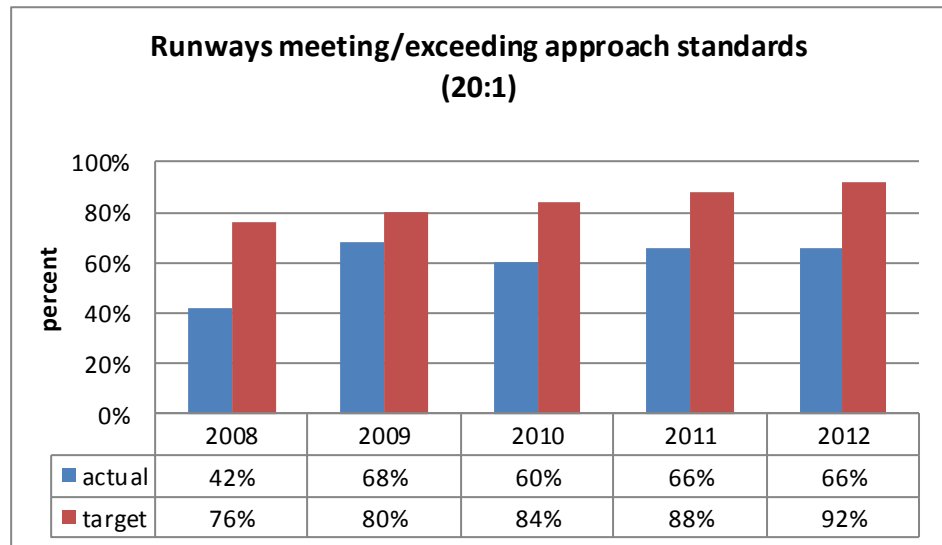
Funding for obstruction removal at 16 non-federally funded state owned airports is not available.

**6. WHAT NEEDS TO BE DONE**

Must identify funding resources to reduce backlog of obstructions at non-NPIAS airports to improve percentage of airports with 20:1 glideslopes to improve safety for approaching aircraft. Cost of removal of obstructions could approach \$750,000.

**7. ABOUT THE DATA**

The data is available annually.



<b>KPM # 3</b>	State airports with current inspections	<b>Measured since: 2008</b>
<b>Goal</b>	All Oregon’s public-use airports shall have current FAA 5010 and state airports should have quarterly self inspections on file.	
<b>Oregon Context</b>	Not Applicable.	
<b>Data source</b>	FAA	
<b>Owner</b>	Department of Aviation, contact person is Mitch Swecker, 503.378.4880.	

**1. OUR STRATEGY**

Target is percentage of airport runways rated good or better within the total inventory of public use airports in Oregon

**2. ABOUT THE TARGETS**

ODA conducts 97 FAA sponsored inspections over a three year period. One third of the inspections are conducted annually. (29 in 2011). ODA conducts quarterly self-inspections at 28 state owned airports. Total possible number of inspections is 144.

**3. HOW WE ARE DOING**

ODA completed 137 of 142 inspections (96%). Inspections were not conducted at Owyhee Reservoir due to remote location inaccessible by auto.

**4. HOW WE COMPARE**

Comparator state information is not available.

**5. FACTORS AFFECTING RESULTS.**

Reduction in staffing has reduced ability to maximize airport inspections. ODA has one maintenance staff and two operations staff for 28 airports.

Airport

**6. WHAT NEEDS TO BE DONE**

Identify additional revenue sources and cost reduction to offset fuel tax shortfall.

**7. ABOUT THE DATA**

The data is available and updated monthly as a management tool. Summary is compiled annually.



<b>KPM # 4</b>	Percentage of total federal funds obligated or spent	<b>Measured since: 2008</b>
<b>Goal</b>	Obligate 100% of available federal funding. Adopt best business practices to administer an efficient and effective grant program.	
<b>Oregon Context</b>	Not Applicable.	
<b>Data source</b>	Departmental electronic data base and individual airport sponsor project/grant files.	
<b>Owner</b>	Department of Aviation, contact person is Chris Cummings, 503.378.4880.	

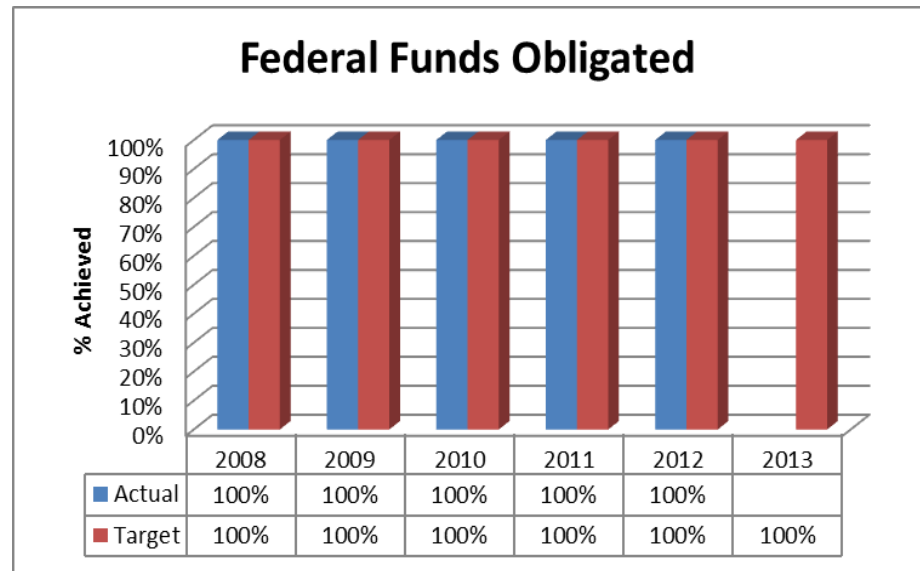
**1. OUR STRATEGY:**

Oregon currently owns and operates 28 public use airports. Of these, 12 are parts of the National Plan of Integrated Airport System (NPIAS) and are eligible for federal funding through the FAA Airport Improvement Program. Each of these 12 NPIAS airports receives \$150,000 annually in FAA funds (Non-Primary Entitlement - NPE), for a total of \$1.8M/year. The state has up to four years to expend these funds on FAA eligible airport improvement projects. If funds are not spent or transferred to other NPE airports, the funds are returned to the FAA and redistributed as discretionary funds at other airports anywhere in the United States.

**2. ABOUT THE TARGETS:**

Since the majority of the airport projects cost more than \$150,000; ODA pools the available NPE funds from other airports to accomplish larger capital construction projects. In 2012, NPE funds from 11 airports were pooled and transferred to Chiloquin State Airport to complete a runway, apron and obstruction removal project. ODA has developed a 5 year Capital Improvement Program (CIP) plan that identifies capital improvement at each of the State’s 12 NPIAS airports. By having Airport Improvements identified in advance, ODA is not in jeopardy of having any entitlement dollars expiring. Also, in 2012 ODA has begun implementing the Statewide Capital Improvement Project (SCIP) program, which coordinates projects on a statewide level among the 55 federally funded airports. To date, the SCIP program has redirected approximately \$500,000 expiring dollars to other airports within Oregon, thus keeping entitlement fund within the State for future construction projects.

**3. HOW WE ARE DOING:** ODA continues to make improvements in planning, monitoring and closeout of federally funded airport projects. As stated above the Department currently utilizes all available NPE funds and coordinates the transfer of NPE funds between other airports to minimize the amount of funds to be returned to the FAA to be used as discretionary dollars at other airports.





### III. KEY MEASURE ANALYSIS

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

**4. HOW WE COMPARE:**

Comparator state information is not available.

**5. FACTORS AFFECTING RESULTS:**

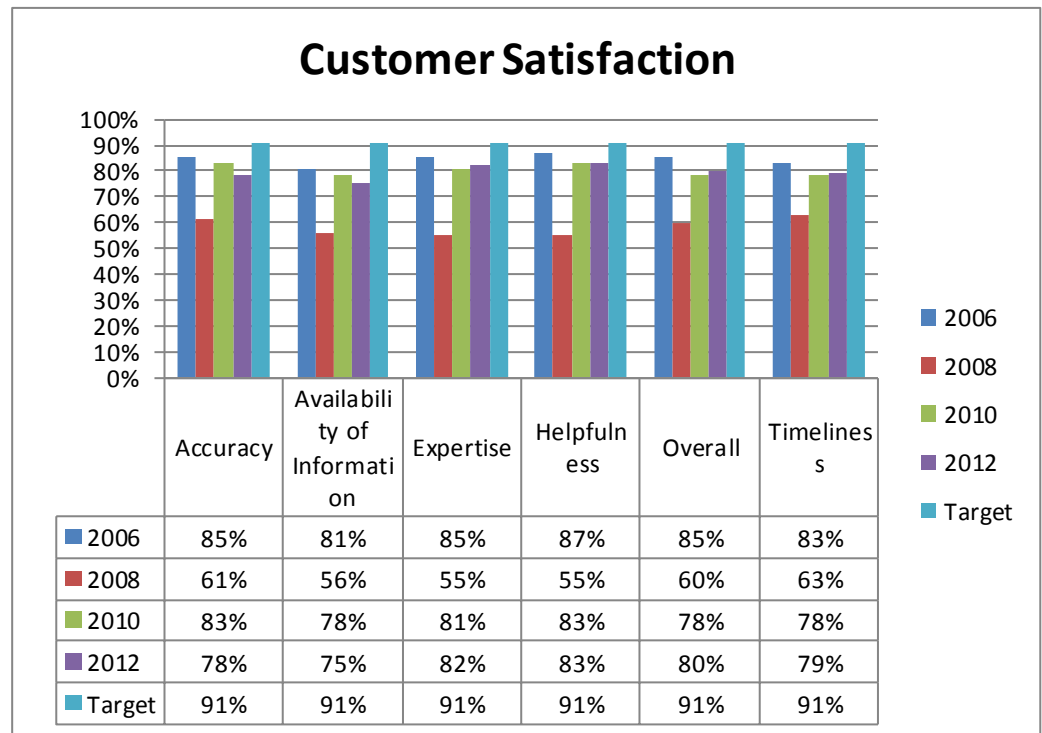
Congressional authorization of NPIAS airport funding program under 2012 FAA reauthorization bill changed grant match for airport owners (sponsors) from 5% to 10%. Statewide, there may be airports that are unable to make their grant match. ODA has sufficient funds for the 13-15 biennium to provide grant match for all scheduled projects.

**6. WHAT NEEDS TO BE DONE:**

Continued support of the SCIP program to ensure that no NPE funds expire and are returned to the FAA from any state of Oregon NPIAS airport.

**7. ABOUT THE DATA:**

The data is updated on a continual basis and is available on demand.



Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

<b>KPM # 5</b>	Percent of customers rating their satisfaction with agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	<b>Measured since: 2006</b>
<b>Goal</b>	Excellent Customer Satisfaction	
<b>Oregon Context</b>	Not Applicable.	
<b>Data source</b>	Customer Satisfaction Survey	
<b>Owner</b>	Department of Aviation Director, 503.378.2340.	

1. **OUR STRATEGY:**  
Evaluate comments by customers and constituents on  
Customer service and response time to improve service to aviation customers.
2. **ABOUT THE TARGETS:** ODA survey Percentages  
include Good or Excellent results combined. Survey covers tenants, aircraft owners, pilots and airport managers.
3. **HOW WE ARE DOING:** Customer satisfaction has remained stable. Staff was reduced by 5 at beginning of 2011-2013 Biennium.
4. **ABOUT THE TARGETS:** Since Oct 2009, ODA has undergone substantial reorganization and has downsized to 11.5 FTE.
5. **FACTORS AFFECTING RESULTS:**  
Survey was conducted entirely on line using Survey Monkey.
6. **HOW WE COMPARE:**  
Comparator state information is not available.
7. **WHAT NEEDS TO BE DONE:**  
Continue to work with aviation community to provide customer service to stakeholders and constituents. Continue outreach and education on aviation issues. .
8. **ABOUT THE DATA:** The data is available on a biennial basis.

KPM # 6	Percent of Aircraft Registered	Measured since: 2008
<b>Goal</b>	Enroll all eligible Oregon based aircraft into ODA database	
<b>Oregon Context</b>		
<b>Data source</b>	ODA Electronic Database	
<b>Owner</b>	Department of Aviation State Airports Manager, 503.378.4880.	

**1. OUR STRATEGY**

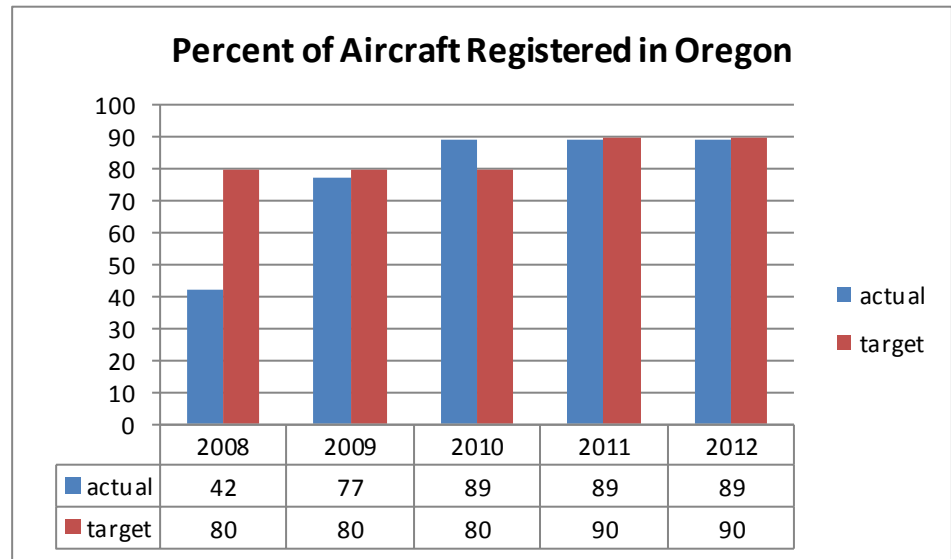
ODA has updated the aircraft and pilot registration database to ensure more accurate data and revenue collection.

**2. ABOUT THE TARGETS**

ODA is required by ORS 837 to charge a fee for civil aircraft registration. Aircraft Registration fees support the 10% grant match to FAA federal grants for airport improvements. Target is 100% accuracy. Modernizing database and increasing collection efforts are intended to increase this percentage and validate accuracy and collect all due revenue.

**3. HOW WE ARE DOING**

**4407 current active aircraft**  
**43 dealer aircraft**  
**604 no response/past due**  
**5054- 604 = 4450**  
**4450//5054 = 89%**



**4. HOW WE COMPARE**

Comparative data is not available

**5. FACTORS AFFECTING RESULTS.**

Many more pilots are submitting aircraft registrations that indicate they are no longer flying due to cost or other reasons.

**6. WHAT NEEDS TO BE DONE**

Continue development of aircraft and pilot registration database, aggressive reconciliation of erroneous data and pursuit of all revenue identified as due to ODA.

**7. ABOUT THE DATA:**

ODA reconciles state data with FAA aircraft database and aggressively pursues unregistered aircraft.

<b>KPM # 7</b>	Percent of Pilots Registered	<b>Measured since: 2008</b>
<b>Goal</b>	Reconcile with FAA data and register all pilots with Oregon addresses	
<b>Oregon Context</b>	Not Applicable. <a href="http://">http://</a>	
<b>Data source</b>	ODA Electronic databases and FAA pilot database	
<b>Owner</b>	Department of State Airports Manager, 503.378.4880.	

ODA is in process of validating all pilot and aircraft registrations via comparison to FAA database and letters to pilots and aircraft owners.

**1. OUR STRATEGY**

ODA is required by ORS 837 to charge a fee for Oregon pilot registration. \$12 for initial pilot registration and \$24 for two year renewal term.

**2. ABOUT THE TARGETS**

Fees for pilot registration go to Search and Rescue organizations including OEM for .59 FTE of an aviation search and rescue position.

**3. HOW WE ARE DOING**

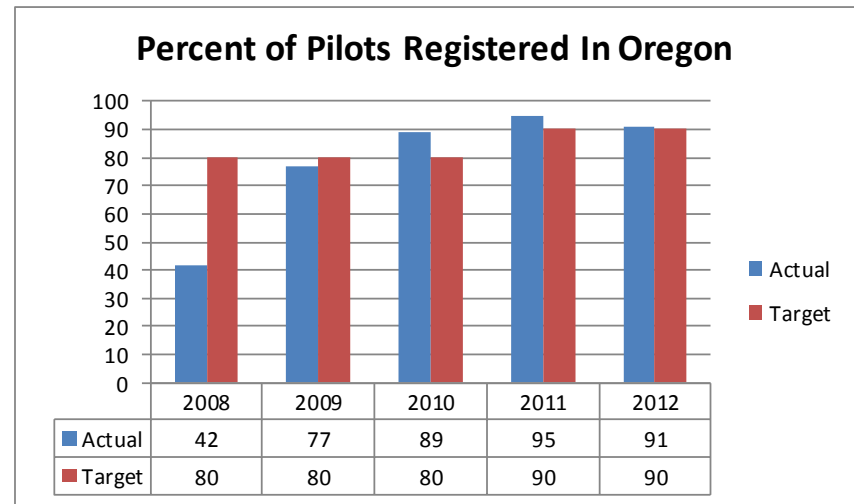
Ongoing clean up of database and elimination of duplicate registrations and expired pilot registrations show 4807 current and past due pilot registrations. 4472 are currently registered and paid up to date. 335 are shown as past due. 91 % of pilots previously registered are currently registered in 2012. A slight decline from 2011 is indicative that more pilots are reporting they are no longer flying due to cost, condition of aircraft. Age of pilot base is also a concern. Fewer younger pilots are getting licensed due to cost and time required.

**4. HOW WE COMPARE:**

State comparative data is not available.

**5. FACTORS AFFECTING RESULTS.**

Increase in fees, letters to pilots in the database as part of a stepped up registration campaign increased the number of pilots in the database. Process is ongoing.



**Department of Aviation**

**III. KEY MEASURE ANALYSIS**

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon's Communities

**6. WHAT NEEDS TO BE DONE**

Continue modernization of database and reconciliation of pilot registrations.

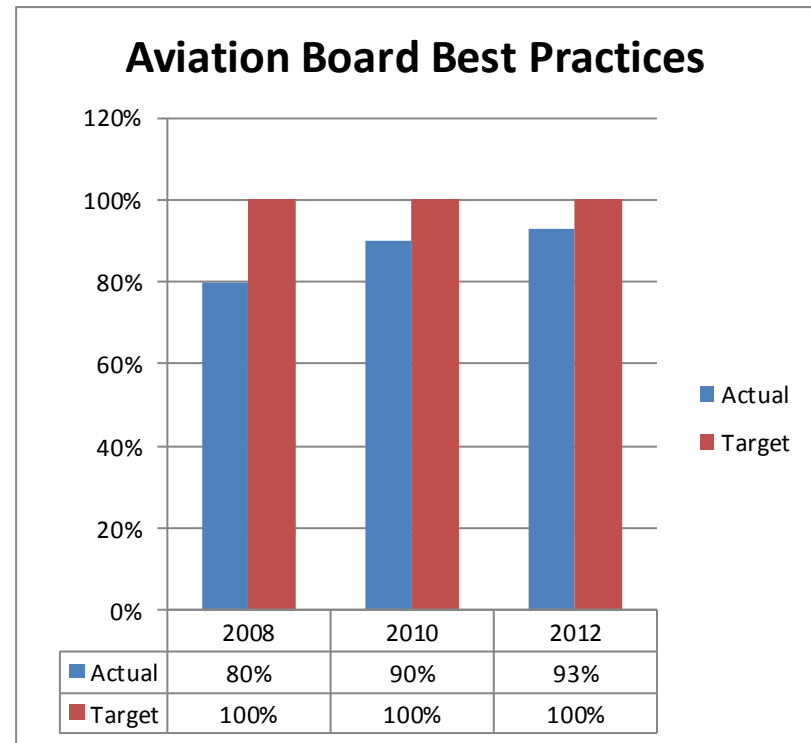
**7. ABOUT THE DATA**

ODA continues the process of validating all pilot and aircraft registrations via comparison to FAA database, city and county records and letters to pilots and aircraft owners.

Agency Mission: To Preserve and Enhance Aviation in Supporting Oregon’s Communities

KPM # 8	Total of Best Practices by the Board of Aviation	Measured since: 2008
<b>Goal</b>	Excellent Customer Satisfaction	
<b>Oregon Context</b>	Not Applicable. <a href="http://">http://</a>	
<b>Data source</b>	Self Assessment of best practices	
<b>Owner</b>	Department of Aviation Director, 503.378.4880.	

1. **OUR STRATEGY:**  
ODA Board completes Best Practices survey to improve statewide aviation policy and oversight.
2. **ABOUT THE TARGETS:**  
List of 15 best practices self assessment sent to 7 Oregon Aviation Board members for 2012.
3. **HOW WE ARE DOING:**  
7 of 7 board members responded to 15 best practices identified. Results indicate average of 13 best practices complied with. Two areas that need improvement are formal performance feedback for the Aviation Director needs improvement and more board training needs to be conducted.
4. **HOW WE COMPARE:**  
Comparative state information is not available.
5. **FACTORS AFFECTING RESULTS:** Board meetings have been moved to monthly from quarterly. Informal feedback is regular and re-occurring.
6. **WHAT NEEDS TO BE DONE**  
Board provide formal performance feedback to Director. Increase board training.
7. **ABOUT THE DATA:** Survey results reflect slight improvement in best practice compliance over 2010 best practice survey results



# Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



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## Oregon Department of Aviation: Continue Improvements Over Contract Monitoring

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### Summary

The objective of our audit was to determine if the Department of Aviation's expenditures for the fiscal years ended June 30, 2009 and 2010 were properly authorized, reasonable, adequately supported, had a relevant business purpose and were made in accordance with applicable grant and contract requirements. We performed this audit to comply with Oregon Revised Statute 835.065, which requires the Secretary of State to audit all necessary expenses of the department.

We found that the Department of Aviation should continue to improve its processes over contract monitoring. We recommend department management ensure legal sufficiency reviews are performed for all contracts as required by Oregon Statute.

### Agency Response

The department's response is attached at the end of this report.

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## Background

The mission of the Oregon Department of Aviation (department) is to support Oregon communities by preserving and enhancing aviation safety, infrastructure, and development. The department operates 28 state airports and registers all pilots and non-military aircraft based in Oregon.

In addition, the department administers various grants for municipal and private airports to promote aviation in Oregon. The department receives federal funds for capital construction projects, system planning, and development of state-owned and public-use airports.

Oregon Revised Statute 835.065 requires the Secretary of State to perform an audit of all necessary expenses of the department. In the prior audit report (see Secretary of State Audit Report No. 2009-17), we recommended department management:

- verify that changes to its contract monitoring system ensure expenditures are made within contract terms;
- ensure valid contracts are in place and appropriate signatures and approvals are obtained prior to making contract payments;
- implement controls to ensure expenditures are properly coded to the correct project and federal grant award; and
- correct any remaining coding errors in the accounting system.

We followed-up on the department's implementation of these recommendations during this audit.



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## Audit Results

We found the department has made improvements over its grants and contract monitoring processes since the completion of the prior audit. We found that expenditures were properly authorized, reasonable, adequately supported, had a relevant business purpose and were made in accordance with applicable contract and grant requirements with the following exception.

### **The department should continue to improve its contract monitoring process**

The department contracts for various construction and maintenance services at airports, such as repaving airport runways and taxiways. Oregon law states that the Attorney General shall approve for legal sufficiency all personal services contracts, all architectural and engineering services contracts, and all information technology contracts in excess of \$75,000. Without a proper legal sufficiency review, contracts run the risk of not including necessary provisions or including inappropriate provisions.

We reviewed department expenditures incurred from July 1, 2008 through June 30, 2010, which included reviewing 13 contracts that represented 84% of contract-related payments. We found four contracts were not reviewed for legal sufficiency as required by Oregon Revised Statute 291.047. For three of the four contracts, the department misinterpreted the Attorney General's approval of the underlying invitation to bid as approval of legal sufficiency for the resulting contract. The fourth contract was entered into in 2007, prior to the department's improvement of its contract monitoring process.

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## Recommendations

We recommend department management continue to improve its contract monitoring process to ensure legal sufficiency reviews are performed for all contracts as required by Oregon Statute. We recommend department management determine if there are any other contracts that lack legal sufficiency review and work with the Attorney General to determine a plan of action for contracts lacking legal sufficiency review.

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## Objective, Scope and Methodology

As required by ORS 835.065, the objective of our audit was to audit all necessary expenses of the department. Specifically, we determined whether the department's expenditures for the fiscal years ended June 30, 2009 and 2010, were:

- properly authorized, reasonable, adequately supported, and had a relevant business purpose;
- in accordance with contract requirements; and
- properly coded to the correct grant award, as applicable.

To accomplish our audit objective, we made inquiries of department personnel, reviewed applicable policies, procedures, laws and regulations, and reviewed supporting documentation. We tested a sample of expenditure transactions totaling about \$5.6 million, which represented more than 44% of total expenditures for the fiscal years ended June 30, 2009 and 2010. The scope of our audit did not include reviewing the use of grant funds provided to municipal and private airports.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objective.



# Oregon

John A. Kitzhaber, MD, Governor



3040 25th Street, SE  
Salem, OR 97302-1125  
Phone: (503) 378-4880  
Toll Free: (800) 874-0102  
FAX: (503) 373-1688

June 22, 2011

Gary Blackmer, Director  
Secretary Of State Audits Division  
255 Capitol St, NE Suite 500  
Salem, OR, 97310

**RE: Secretary Of state Audit Report for Oregon Department of Aviation**

Dear Mr. Blackmer,

Thank you for the opportunity to provide a response to the draft Audit report for Oregon Department of Aviation (ODA). While the report noted that ODA has made improvements over its grants and contract monitoring processes since the completion of the prior audit, the audit results found:

**Finding:**

*"Four contracts were not reviewed for legal sufficiency as required by Oregon Revised Statute 291.047. For three of the four contracts, the department misinterpreted the Attorney General's approval of the underlying invitation to bid as approval of legal sufficiency for the resulting contract. The fourth contract was entered into in 2007, prior to the department's improvement of its contract monitoring process."*

**ODA Response:**

ODA is in general agreement with the findings of the Secretary of State Auditors. For each of the four contracts, the Department of Aviation Director and Contracts manager submitted the agreement for work to DOJ with a good faith belief that they were asking for legal sufficiency review. ODA received "approval" of the UNSIGNED contract agreements with appropriate email trail.

The misunderstanding by ODA staff occurred as a result of misinterpretation of the requirement for subsequent review of contracts after initial approval without the words "Legal Sufficiency" in email or on the documents themselves.

To address this discrepancy in contract approval, ODA has taken the following actions:

1. Submitted all four of the contracts in question to DOJ for review. DOJ attorneys have reviewed and provided a letter confirming the incomplete follow through to obtain legal sufficiency and declining to provide legal sufficiency certification post-completion of the contracts unless required for future legal action.
2. ODA has put in place an Interagency Agreement with Department of Administrative Services for contracting expertise including supervision and review of all ODA contracts.
3. ODA has expanded communication with DOJ to ensure clarity in contract approval/legal sufficiency.



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## About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

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### Audit Team

Deputy Director: Mary Wenger, CPA

Audit Manager: Kelly Olson, CPA

Principal Auditor: Sarah A. Anderson, CPA

Senior Auditor: Kari E. Davis, MBA

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This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

internet: <http://www.sos.state.or.us/audits/index.html>

phone: 503-986-2255

mail: Oregon Audits Division  
255 Capitol Street NE, Suite 500  
Salem, OR 97310

The courtesies and cooperation extended by officials and employees of the Department of Aviation during the course of this audit were commendable and sincerely appreciated.

# OREGON DEPARTMENT OF AVIATION



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## Affirmative Action Plan

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Mitch Swecker, Director  
3040 25<sup>th</sup> Street SE  
Salem, OR 97302-1125  
Ph.: 503-378-2340

**July 1, 2013 – June 30, 2015**

ODA remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented in the Affirmative Action Plan. Likewise, the Plan represents the Oregon Board of Accountancy's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has my complete authorization and commitment.



Director Signature  
Mitchell Swecker

Date



If you have any questions regarding the agency's Affirmative Action Plan please contact the Affirmative Action Representative listed below.

Heather Peck Affirmative Action Representative OREGON DEPARTMENT OF AVIATION 3040 25 <sup>th</sup> Street SE Salem, OR 97302-1125 Ph.: 503-378-3168 e-mail: heather.peck@aviation.state.or.us
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## **DESCRIPTION OF AGENCY**

### **A. Mission and Objectives**

Support Oregon communities by preserving and enhancing aviation  
The Oregon Department of Aviation (ODA) serves the state of Oregon through its three-fold focus of advocating for the growth, improvement and safe operation of aviation in Oregon.

In addition, ODA is committed to the development and realization of its strategic plan by addressing statewide aviation issues, participating in multi-model coordination, carefully coordinating on and providing aviation-expertise on related legislation, and providing assistance to aviation constituents, airport owners/sponsors and aviation system users throughout Oregon.

### **B. Name of Agency Director/Administrator**

Mitch Swecker, Director  
3040 25<sup>th</sup> Street SE  
Salem, OR 97302-1125  
Ph.: 503-378-2340

### **C. Name of Governor's Transportation Policy Advisor**

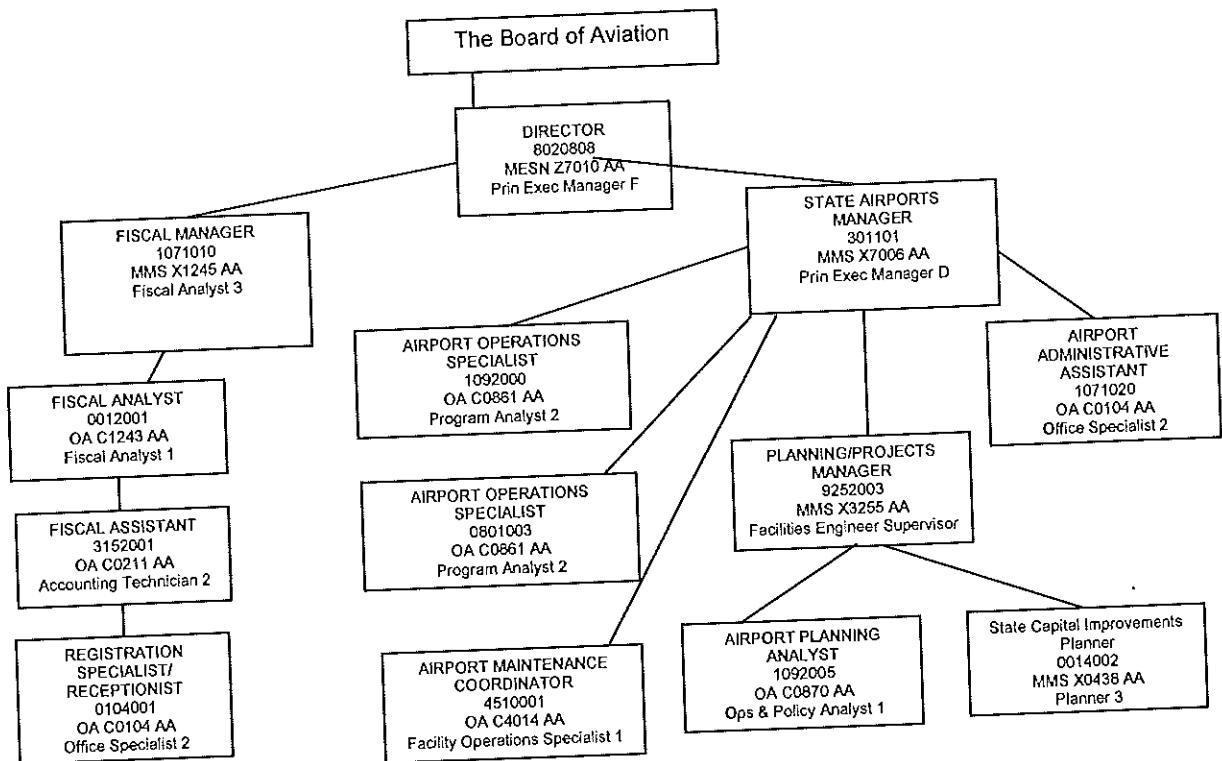
Lynn Peterson  
255 Capitol Street NE, Suite 126  
Salem, OR 97301  
Ph.: 503-986-6528

### **D. Name of Affirmative Action Representative**

Heather Peck  
3040 25<sup>th</sup> Street SE  
Salem, OR 97302-1125  
Ph.: 503-378-3168

## E. Organizational Chart

### ORGANIZATIONAL CHART 2013-15 Biennium



## II. AFFIRMATIVE ACTION PLAN

It is the policy of the State of Oregon that employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

Accordingly, the ODA shall:

1. Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
2. Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, disability, or any other reason prohibited by the law or policy of the state or federal government.

3. Adopt and disseminate the ODA Affirmative Action Plan that describes the affirmative action being taken by the agency to ensure equity of employment in a work environment that is free from discrimination.

**A. Agency Affirmative Action Policy Statement**

ODA is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. ODA employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

**1. Agency Affirmative Action Policy Statement for Individuals with Disabilities**

ODA will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training. ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

**2. Agency Affirmative Action Policy for Members of the Uniformed Services (ORS 659A.082)**

ODA will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member of, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service.

It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

**3. Dissemination of the Affirmative Action Policy and Affirmation Action Plan**

The impact of the Affirmative Action Plan can be fully realized only to the extent that its provisions are known by those who must apply it and those who benefit from it. With this in mind, the following describes methods used to disseminate the information both internally and externally.

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative. Such communication is both internal and external, and will include, but is not limited to:

B. Internal Dissemination

A statement from the Executive Director to all employees communicating the existence of the plan in order to:

- i. Be aware of the plan and can avail themselves of its benefit; and
- ii. Be aware of individual responsibility for effective implementation of the plan.
- iii. Conduct special meetings with management and supervisory personnel in which the Executive Director shall explain the intent of the Affirmative Action Plan and clearly communicate the Executive Director's personal commitment to and support of equal employment opportunity;
- iv. Distribute the plan to all managerial and/or supervisory staff who have the authority to recruit, hire, train, and/or promote;
- v. Review with each manager and/or supervisor their responsibility for achieving the agency's affirmative action goals and objectives and provide other relevant affirmative action information throughout the year.
- vi. Include the Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure as part of each new employee's orientation;
- vii. Post the agency's Affirmative Action Policy Statement and Grievance Procedure on the employee's bulletin board; and
- viii. Post the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure on agency's website.
- ix. Distribute the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any employee upon request.

C. External Dissemination

- i. All recruitment announcements, applications for employment, and newspaper will contain the phrase, "An Equal Opportunity Employer;"
- ii. ODA Affirmative Action Plan is posted on the agency's Internet site and made available to the public upon request.
- iii. Provide copies of the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any person, including job applicants, upon request;
- iv. Notify all bidders, contractors, subcontractors and suppliers of the agency's affirmative action policy. Notices shall include a statement that the agency will

not knowingly do business with any bidder, contractor, subcontractor, or supplier of materials that discriminates against members of any protected class.

#### 4. **Monitoring and Reporting System**

The Affirmative Action Representative will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to:

- a. Monitoring the auditing and reporting system. Reporting and auditing includes:
  - i. The maintenance of accurate and up-to-date records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
  - ii. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
  - iii. The review of all selection, promotional, and training procedures to ensure non-discriminations in practice
- b. Report annually to the Board on the effectiveness of the affirmative action program, progress and efforts made toward accomplishing affirmative action goals, and planned action and recommendations for improvement, if necessary.
- c. Review the effectiveness of managers and supervisor's efforts in achieving affirmative action goals and objectives as a key consideration in the performance appraisal system as required by ORS Ch. 240.
- d. Prepare updates and evaluations of the Affirmative Action Plan to be submitted to the Governor's Affirmative Action Office as required. An Affirmative Action progress report will also be prepared and submitted as part of the agency's budget submission.

#### 5. **Complaint Process regarding Discrimination or Harassment**

The complaint procedure provides a method of resolving complaints involving violation of ODA nondiscrimination policy within the agency. Employees, applicants and eligibles are encouraged to use the complaint process. Retaliation, coercion, reprisal, or intimidation against a person who has filed a complaint either internally or through an outside enforcement agency or other legal channels or serving as a witness is prohibited.

##### a. Informal Complaint Process

An employee may notify the Affirmative Action Representative of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

- i. The employee may ask the Affirmative Action Representative to keep the matter and identify of the employee confidential. (The agency will comply with the request, if possible.)
- ii. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.

- iii. The discussion will be documented.
- iv. The Affirmative Action Representative will review the information and notify management at the level sufficient to maintain confidentiality of the employee's identity when it is determined that action is necessary to correct the problem or to prevent a reoccurrence in similar situations.
- v. The Affirmative Action Representative will offer suggestions to management on preventable actions such as training and changes in environment.

b. Internal Complaint Process

- i. Any individual who believes he/she has been subjected to unlawful discriminatory actions may file a complaint within 30 calendar days of the alleged incident.
- ii. Represented employees may file a complaint either through the Collective Bargaining Agreement grievance procedure or by using the procedures provided by the agency.
- iii. An employee may submit a written complaint to Affirmative Action Representative that explains the basis for the complaint, identifies the alleged discriminating party or parties, the date the discriminatory action(s) occurred, and specifies the relief requested.
- iv. Affirmative Action Representative will review/investigate the complaint and provide the complaint written notification of the findings within 30 days or upon completion. If additional time is needed for investigating the allegations or to issue a report of the findings, the agency will notify the employee in writing of the need for additional time.
- v. If the investigation substantiates the complaint, appropriate corrective action will be initiated, include discipline if warranted.

c. External Complaint Process

If an employee is not satisfied with the complaint process within the agency and wishes to appeal to an agency decisions may contact one of the organization listed below. Nothing in this policy prevents any person from filing a grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements may require an employee to choose between the complaint procedure outline in the agency's guideline for filing a BOLI or EEOC complaint.

**Oregon Bureau of Labor and Industries - Civil Rights Division**  
 State Office Building  
 800 NE Oregon Street, MS# 32, Suite 1070  
 Portland, OR 97232  
 Phone Number: 503.731.4874  
 Fax Number: 503.731.4069

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, the Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries - Civil Rights Division.

<p><b>Eugene</b>  <b>Oregon Bureau of Labor and Industries</b>          1400 Executive Parkway, Suite 200          Eugene, OR 97401          Phone Number: 541.686.7623</p>	<p><b>Portland</b>  <b>Oregon Bureau of Labor and Industries</b>          800 NE Oregon Street, Suite 1045          Portland, OR 97232          Phone Number: 971.673.0761</p>
<p><b>Pendleton</b>  <b>Oregon Bureau of Labor and Industries</b>          1327 SE 3rd Street          Pendleton, OR 97801          Phone Number: 541.276.7884</p>	<p><b>Salem</b>  <b>Oregon Bureau of Labor and Industries</b>          3865 Wolverine Street NE; E-1          Salem, OR 97305          Phone Number: 503.378.3292</p>

**Governor's Affirmative Action Office**

155 Cottage Street, NE  
 Salem, OR97301  
 Director: 503.378.3544  
 Program Manager: 503.378.6518  
 Website: <http://governor.oregon.gov/Gov/GovAA/index.shtml>

**U.S. Equal Employment Opportunity Commission**  
 Seattle Field office EEOC Office/ Federal Office Building  
 909 First Avenue, Suite 400  
 Seattle, WA 98104  
 Phone Number: 206.220.6883  
 Phone Number: 206.220.6882 (TDD)

The EEOC does not maintain an office in Oregon, but the Seattle Field Office serves Oregon as well.  
 File a Charge of Discrimination: <http://www.eeocomplaint.com/>

**Department of Labor, Office of Federal Contract Compliance (OFCC)**  
 1315 SW Fifth Avenue, Suite 1030  
 Portland, OR 97201



Phone Number: 503.326.4112

**The U.S. Department of Labor**  
Pacific Regional Office 71 Stevenson Street, Suite 1700  
San Francisco, CA94105  
Phone Number: 503.848.6969

**The Civil Rights Office of Health & Human Services**  
Office of Civil Rights, Region D  
2201 Sixth Avenue, Mail Stop RX-11  
Seattle, WA 98121  
Phone Number: 206.615.2290  
Phone Number: 206.615.2296 (TDD)

**B. Diversity and Inclusion Statement :**

It is the policy of the Department of Aviation to be proactive in building a well-qualified, diverse agency that represents the public. Diversity is a core value of ODA and all the management staff is committed to carrying out this Affirmative Action Plan in hiring, contracting and practicing non-discrimination in day to day actions.

**C. Training, Education, Developmental Plan (TEDP)**

1. Employees

ODA recognizes that its employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency. ODA uses a variety of approaches to establish a climate that supports continuous learning and development through the following:

- a. Establish clear paths for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- b. Establish developmental opportunities for employees, such as detail assignments and leadership training, to give everyone interested in a chance to participate in assignments that prepare them for high-level positions.
- c. Use a variety of ways to provide training and developmental experience for employees such as:
  - i. Using webinars and other interactive and on-line training technologies,
  - ii. Using internal and external training course,
  - iii. Establishing individual needs and training requests during year evaluations, and

iv. Career development programs.

Provide training opportunities for all employees. Through investments in training, ODA reflect the value we place on our employees and support employee interest in keeping their skills updated in order to remain competitive.

The goal of this policy is to provide the employee with the opportunity for a minimum of 20 hours of education and training annually, all to be related to work skills and knowledge, for one hundred (100%) of permanent employees. This policy supports the training which is measured through the annual performance appraisal and training plans.

- d. Mentoring Program – ODA is encouraging managers and supervisors to become mentors. ODA is strongly encouraging managers to mentor employees especially those from different cultural, racial, or academic background.
- e. Non-technical training, which includes diversity related training and other training topics provided through ODOT and DAS.
- f. Job Rotation – Provide the employee the opportunity to explore new assignments or jobs and to provide agencies the opportunity to enhance employee development to make more effective use of staff:
  - i. Developmental rotation provides the employee the opportunity to acquire new skills.
  - ii. Career enrichment rotation provides the employee the opportunity to use existing skills in a different setting.
- g. “Discrimination and Harassment-Free Workplace” and “Maintaining a Professional Workplace” Training – Each biennium **all** staff attend a mandatory training on respectful workplace. This training focuses on statewide and agency policies regarding discrimination and harassment free workplace. It emphasizes the prohibited conduct, the complaint or reporting procedure, and where staff can readily access this information for future reference.
- h. New Employee Orientation – Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationship. ODA strives to ensure the employee’s first interaction with agency personnel is a positive experience. ODA provides the following information to the new employee:
  - i. Affirmative Action Policy and Affirmative Action Plan
  - ii. Agency’s expectation of employee
  - iii. Agency’s mission and objectives
  - iv. Discrimination and Harassment-Free Workplace Policy;
  - v. Employee Services
  - vi. Performance Evaluation Process
  - vii. Professional Workplace Policy;
  - viii. Roles and Responsibilities/Position Description
  - ix. Safety

- x. Training, Educational, and Developmental Plan
- i. Leadership Oregon – If financial resources allow ODA will support and provide an employee the opportunity to participate in Leadership Oregon program. This program enhances the professional development of the State of Oregon employees through an interactive and practical curriculum that expands an awareness of self, state government and local communities while promoting pride in public service.

#### No Cost Trainings

Due to limited financial resources available, ODA will be utilizing some of these training courses that are available through the Department of Transportation and Department of Administrative Services' iLearnOregon system. These training courses from items "K" thru "O" are available to state agencies and their employees free of charge. iLearnOregon Website:

<https://ilearn.oregon.gov/Kview/CustomCodeBehind/Base/Login/Login.aspx>

- j. OSHA Safety and Health Management Basics – The Oregon OSHA online training discusses seven critical areas of a successful occupational safety and health program. ODA employees will learn to develop proactive program using methods that do work.
  - Subjects include: top management commitment, accountability, employee involvement, safety committees, hazard identification and control, accident investigation, and continuous safety improvement.
- k. SAIF – Crisis Intervention: "Managing Conflict in the Workplace" – Conflict exists in every organization. While it is not possible to avoid all employee conflicts, there are ways to effectively manage situations. During this training, discussion on prevention strategies, the crisis cycle, and appropriate interventions. (This is a classroom course)
- l. Sustainability in the Workplace – The principle of sustainability is the heart of what makes and keeps Oregon such a special place to live. It is also an integral part of the Governor's efforts to revitalize Oregon's economy and improve state government. This training will take our knowledge of sustainability beyond an introduction. It provides an overview of the principles and concepts of sustainability and a framework for additional learning and decision-making.
- m. Information Security Training (ODOT and DAS)
  - Acceptable Use of Information Assets Policy: The purpose of the Acceptable Use Policy is to inform users of ODOT and DAS technology assets of the appropriate and acceptable use of information, computer systems and devices, telecommunications devices, and other office technology.

## Other Learning Opportunities

Diversity in the workplace education is quickly becoming more valuable to the Oregon Board of Accountancy. It is more than just “inclusion”, a commitment to workplace diversity awareness helps ODA create a satisfactory, safe and meaningful work environment in which employees thrive. Through diversity awareness program inclusive of human characteristics such as race, spirituality, gender, sexual orientation or status as a person with disability, ODA demonstrates to its employees that they are seen, recognized and valued. By incorporating these types of strategies into our training and developmental curriculum it allows ODA to attract and retain skilled and talented workforce.

- a) “Addressing the Generational Differences in the Workplace” – To heighten awareness and understanding of the generalized differences among generations, in order to decrease misunderstandings, conflicts, stress, discomfort, frustration, and miscommunication, and to increase effectiveness in the workplace without reinforcing stereotypes.
- b) “Conversation on Race Relations” – The training topic will provide an opportunity for employees to discuss issues in the area of gender, race, socio economic, disability and others issues of diversity. ODA will be contacting the trainer (Mr. Johnny Lake) to discuss this training topic. Mr. Lake is a trainer in programs focused on leadership, diversity, community-building, and cultural competency. ODA will also be researching other resources to support and share with its employees.
- c) Cultural Competency Video – StirFry video is so unique to its approach in how we value and observe each other’s communication. The ‘mindfully listening’, which means being attentive to the subtleties in each communication, such as intent and impact. ODA will facilitate the viewing of these videos with a trained facilitator. Employees will have an opportunity to view the video, discuss the video and its impact to them and facilitate another discussion six months after the initial viewing to ensure that employees are not left with unanswered questions regarding communication and cultural issues.
  - “Color of Fear,” by Lee Mun Wuh - is an insightful, groundbreaking film about the state of race relations in America as seen through the eyes of eight North American men of Asian, European, Latino and African descent. In a series of intelligent, emotional and dramatic confrontations the men reveal the pain and scars that racism has caused them. What emerges is a deeper sense of understanding and trust. This is the dialogue most of us fear, but hope will happen sometime in our lifetime. (1995, 90 minutes)
  - “Last Chance for Eden,” by Lee Mun Wuh - is a documentary about nine men and women discussing the issues of racism and sexism in the workplace. They examine the impact of society’s stereotypes on their lives in the workplace, in their personal relationships and within their families and in their communities. In the course of their dialogue, they also explore the differences and similarities between racism and sexism

- an area that has seldom been researched, but has heatedly become a very important issue needing to be understood and dealt with.

- d) "Preventing and Minimizing Exposure to Lawsuits": training for key employees to minimize and avoid the actions that cause, and may even encourage, expensive employee lawsuits. Most lawsuits are caused by the unknowing or careless actions of managers and supervisors. This training will provide information in how to avoid and prevent lawsuits in the workplace.

#### Continuing Learning Opportunity

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

1. Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
2. Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000
3. Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
4. Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
5. McBride, James. *The Color of Water*. Riverhead Books, 1997.
6. McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
7. Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
8. Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
9. Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
10. Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
11. Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
12. West, Cornell. *Race Matters*. Vintage Books, 1994.
13. Wilson, M. and Russell, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
14. Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.
15. Rikleen, Lauren, *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* - James O. Rodgers,
16. Aguilar, Leslie *Multicultural Customer Service: Providing Outstanding Service Across Cultures*, Linda Stokes McGraw-Hill, Inc, Times Mirror Press -
17. Phil Rubio, *A History of Affirmative Action, 1619-2000*
18. Poverty & Race Research Action Council: <http://www.prrac.org/>
19. Civil Rights Coalition for the 21<sup>st</sup> Century: <http://www.civilrights.org/>
20. Americans for a Fair Chance: <http://fairchance.civilrights.org/>
21. National Center for Fair and Open Testing: <http://www.fairtest.org/>
22. Journal of Blacks in Higher Education: <http://www.jbhe.com/>

2. Contractors/Vendors

ODA provides a copy of the agency's Affirmative Action Policy and Affirmative Action Plan to all Contractors/Vendors. Agency also reviews the statewide policies on "Discrimination and Harassment-Free Workplace" and "Maintaining a Professional Workplace" policies with Contractors/Vendors.

**D. Programs**

The following activities play a role in moving the agency towards its affirmative action goals and objectives as well as build a foundation for future efforts to diversity the workforce.

1. Internship Program

- a. **School-to-Work** – It is the policy of the State of Oregon that we, as the employer, recognize the importance of enhancing work-based learning opportunities through creating and maintaining relationships with public and private schools that promote an effective and efficient workforce in state government through a School-to-Work: Career-Related Learning Program. ODA is open to developing an agency plan which promotes participation in and support of work-based learning activities for College level students and educators. The plan may allow employees the flexibility to participate in Aviation activities offsite and not directly work-related. Other examples of opportunities for ODA management:
  - i. **Internships/work experience:** - Involves a formal training plan between the school and the agency that outlines the skills the students is expected to learn and demonstrate at the workplace. The hours to be worked, classroom goals, and worksite goals and objectives are determined by the teacher, worksite supervisor and student. ODA has partnered with Willamette University for internships in the past and will work to offer an Internship program to students of diverse backgrounds interested in Aviation management. As a small agency with a large area of expertise in airport management, construction project management, Government relations, Leasing and Land use planning, ODA has a lot to offer a potential Intern interested in Aviation.
  - ii. **Guest Speaker** – ODA can provide an opportunity for a classroom of students to hear firsthand about a particular occupation, the necessary preparation and required knowledge the occupation requires and other interesting information from current practitioner in the field.
  - iii. **Job Shadow** – Provide an opportunity for students to spend four or more hours with one or more employees at a job site. Employers introduce students to potential careers by allowing them to observe the jobs of individual workers while shadowing their daily routines and activities. They provide students with a look at the world of work and the range of career opportunities available to them. Employers should provide general information about their jobs, required skills, education and training requirements.

- iv. **Mentorship** – Mentorship is a formal relationship between a student and a worksite role model who provides support and encouragement to the student. Mentorships maybe academic, tutorial, or guidance based. Through this relationship, a student can learn specific information about the rules and expectations of the workplace and develop useful work related and social skills. A mentorship reinforces the student’s academic program at school. This kind of learning experience can vary in length of duration and frequency of contact.
- v. **Site Visit** – Provide an opportunity for students to explore career and the world of work by visiting a business where they will observe and ask questions about careers, skills, and tasks performed by the company. The site visits introduce students to potential careers by allowing them to view an organization’s daily routines and activities.

2. Community Outreach Programs

ODA greatest strength is the quality of and diversity of our employees who differ in age, gender, race, nationality, sexual orientation, and religious beliefs and operates across multiple cultures and languages. ODA encourages its employees to participate in various organizations with the community its serves. ODA is committed to fostering collaborative working relationships with our local organizations to various initiatives, such as:

- a. Regular contact with local groups representing the protected classes.
- b. Affirmation to such groups that the agency is an equal employment opportunity employer.
- c. Sharing job opportunities with local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, etc. in a timely manner.
- d. Sharing promotional opportunities as they arise to all employees in particular those who members of the protected classes.

3. Diversity Initiative Program

To achieve workforce diversity, ODA is positioning itself with a strong commitment to its agency’s affirmative action program. This includes strong leadership support from our top leadership and commitment to provide necessary resources, people and funding of new program initiatives.

- a. Continued support from leadership that creates an environment of inclusion, which values differences.
- b. Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities.
- c. Ensure that employees are an integral part in the design of ODA efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities.

- d. Widely disseminate ODA Affirmative Action Plan goals throughout the agency and encouraging managers to conduct targeted recruitment in support of these goals.
- e. Assign adequate resources to the affirmative action/equal employment opportunity activities. ODA will continue to revisit its budget to identify resources for its affirmative action/equal employment opportunity activities.
- f. Train managers and supervisors in their affirmative action/equal employment opportunity responsibilities as well as educating them with the existing personnel and administrative tools to help them carry out their responsibilities in these areas.
- g. Evaluate training resources in intercultural communication to address the communication style across cultures and generational differences within the Oregon Board of Accountancy.
- h. To bring awareness to the agency's workforce, management has a diversity bulletin board for employees to share diversity and cultural information with one another. ODA also post the Governor's monthly diversity proclamations, diversity activities and projects, diversity calendar of events and other community activities, etc.

**E. Update: Executive Order 08.18**

1. Cultural Competency Assessment and Implementation Services

Cultural Competency Assessment and Implementation Services – is a proactive management strategy designed to identify best practices and reduce any discriminatory behaviors that may exist within the Commission. Through an assessment, ODA will enable itself to address: the creation of a climate of increased awareness; appropriate identifying and responding to cultural and language barriers for ODA employees and the public; a common understanding of how all members of the organization should be valued and respected; a promotion of managerial skills among diverse employees; an understanding of the roles of ODA management and employees in creating a welcoming environment and the improve of ODA employee morale.

In lieu of funding resources, ODA is implementing creative initiatives to ensure that is positioned itself with a strong commitment to its agency's affirmative action program. This includes strong leadership support from our top leadership and commitment to provide creative program initiatives.

2. Statewide Exit Interview Survey

In our goal to continue to make ODA the "Employer of Choice", the survey will allow the employee to share their honest opinions regarding their work experience with the agency. As employees change agencies or depart from state employment, ODA is interested in how employees view their tenure and what information and suggestions they can provide related to their experience. The survey covers issues such as: benefits;



working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

Data obtained from employees leaving the agency provides information critical to:

1. Assess workplace deficiencies;
2. Enhance the work place;
3. Improve employee retention;
4. Achieve a diverse workforce through workforce planning; and
5. Improve any negative feedback from the survey.

The result of the data will be reviewed with the agency Director/Administrator for any corrective action and approve program strategies to implement that will help retention of skilled and valued employees.

3. Performance Evaluations of All Management Personnel

ODA has incorporated affirmative action objectives as a key consideration for the manager's or supervisor's performance evaluation. Specific examples of the managers and supervisors affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outline in the evaluation.

Sample affirmative action duty descriptions:

- a. Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives. Develop and implement strategies to meet goals and objectives; and report annual efforts, successes and/or accomplishments during the period.
- b. Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.
- c. Make hiring, transfer and promotional decisions in support of agency's affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency's affirmative action goals and objectives.
- d. Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- e. Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- f. Ensure information regarding EEO, AA and Americans with Disabilities (ADA)

information is properly displayed on the appropriate boards at the worksites(s).

**Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports.** (1) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.  
 (2) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

**F. Status of Contracts to Minority-owned Business (ORS 659.A015)**

Using this template, please provide information regarding any contracts awarded to a certified MWESB during the reporting period of this plan.

Name of organization	Type of Contract	Length of the contract	Dollar amount awarded

# ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

## A. Responsibilities and Accountabilities

ODA is committed to equal employment opportunity and maintains an active interest in the attainment of affirmative action goals and objectives. ODA strategy is to create a work environment and employment opportunities that attract and retain diverse and skilled workforce. The success of the affirmative action program depends upon the commitment and leadership of employees at all levels in the organization. As such, affirmative action goals and objectives are contained in all management position description.

The Oregon Aviation Board provides overall direction and resources to support the Affirmative Action Plan. The Board will foster-- and promote to employees-- the importance of a diverse workplace free from discrimination and harassment. The Board is committed to the use of Affirmative Action precepts in hiring employees and in making appointments to its membership. The Board will continue its implementation of the Affirmative Action Plan by exercising impartial and unbiased evaluations of future employment applications and interviews.

### 1. Director

The Director plays a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations.

- a. Foster and promote the importance of a diverse and respectful workplace.
- b. Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives; and
- c. Meet with the Affirmative Action Representative to review equal employment opportunity and affirmative action objectives. Provide guidance to the Affirmative Action Representative to ensure the agency's effectiveness in meeting its affirmative action program, and approve strategies for meeting objectives;
- d. Recognize policy needs and initiate necessary changes.
- e. Ensure managers and supervisors understand they are responsible for participating in and promoting affirmative action activities and for communicating these same responsibilities to their subordinates managers and supervisors. The effectiveness of managers and supervisors in promoting affirmative action activities, goals, and objectives for ODA will be included in the annual performance appraisal.

### 2. Affirmative Action Representative:

The Affirmative Action Representative is responsible for implementing and maintaining the agency's affirmative action program and is accountable to the Executive Director.

- i. Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;
- ii. Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Affirmative Action Plan to keep staff informed.
- iii. Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;
- iv. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- v. Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- vi. Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;
- vii. Identify the need for, assist in the development of, and in some instances, conduct affirmative action information session for managers, supervisors and employees;
- viii. Share information to management staff on the latest developments on affirmative action issues, including legal decision and their possible impact;
- ix. Report to the Director and the Board any policies or practices that have adverse impact on minorities, women and persons with disability, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- x. Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- xi. Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- xii. Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- xiii. Assist in conducting "exit interviews" of employees leaving the agency's concerning work climate and affirmative action issues.

### III. July 1, 2010 – June 30, 2012

#### A. Accomplishments

ODA recognizes employee retention to be a key factor in advancing a diverse and capable workforce. In this biennium, agency leadership and management have communicated and demonstrated their commitment to the continued development of a more collaborative and supportive style of management.

ODA has revised the Pavement Maintenance Program (PMP) program bidding methodology. In the past, the agency has awarded a single large contract for approximately 1/3 of the state per year to a contractor to conduct pavement maintenance on public use paved airports. In 2012, ODA revised the project down into 3 smaller contracts to enable more bids by M/W/ESB contractors. It paid dividends in that two ESB companies were able to obtain contracts and the simultaneous work by three contractors enabled the agency to finish ahead of schedule and under budget.

ODA's goal for DBE business contractors was 5.5 %. ODA exceeded that goal by achieving over 20.8 % of expended dollars on DBE contracts.

With the FAA and Office of Civil Rights, ODA has revised its small business program and has been assisting airport owners throughout the state in updating their individual airport small business plans and programs.

ODA distributed periodic emails to all staff encouraging their participation in cultural diversity activities and posted the Governor's monthly proclamations on our cultural diversity events board.

ODA partners with ODOT in Procurement and Contracting education, outreach and involvement and works closely with the ODOT Civil Right Office.

During the report period, ODA's former Affirmative Action Representative (Marianne Norris) participated in most of the monthly Affirmative Action Office workgroup meetings organized by the Governor's Office. ODA will continue its representation at future Affirmative Action Office workgroup meetings and will utilize the resources from these meetings to advance its affirmative action recruitment and outreach strategies.

#### B. Progress Made or Lost Since Previous Biennium

In 2009, the longtime director of ODA stepped down and was succeeded by 2 Interim Executive Director. ODA also lost five positions, or approximately 29% of its staff, due to layoffs. There are now only twelve total positions in this agency, and there have been three recruitment opportunities. One woman and two Caucasian men were hired as best qualified applicants.

**Director/Management** – The June 30, 2011, report shows this category to be under parity goals for women, people of color, and people with disabilities.

**Professionals** – ODA has 7 positions in this category. The June 30, 2011, EEO report shows that we have made no progress toward meeting parity goals for people of color and people with disabilities, while we have met or exceeded our parity goals for women.

**Administrative Support** – ODA has 4 positions in this category. The June 30, 2010, report shows that we have continued to meet and exceed parity goals for women but have failed to meet our parity goals for people of color and people with disabilities. The June 30, 2009 report also shows that we exceeded our parity goals for women but failed to meet our parity goal for people of color and for people with disabilities.

June 30, 2011\*

	Employees	Percent	Parity < Goal
Employee Count: 12 employees			
• Women	5	38	> 1.5%
• People of Ethnic Decent	0	0	< 0.9%
• People with Disabilities	0	0	< 0.4%
	7	53.84	> 1.5
<b>Total</b>			

June 30, 2010\*

	Employees	Percent	Parity < Goal
Employee Count: 13 employees			
• Women	6	46.15	> 1.5%
• People of Ethnic Decent	0	0	< 0.9%
• People with Disabilities	0	0	< 0.4%
	7	53.84	> 1.5
<b>Total</b>			

June 30, 2009\*

	Employees	Percent	Parity < Goal
Employee Count: 17 employees			
• Women	8	47.05	> 2.0%
• People of Ethnic Decent	0	0	< 1.3%
• People with Disabilities	0	0	< 0.7%
	8	47.05	< 3.6
<b>Total</b>			

*\*See appendix A for detailed affirmative action, EEO data.*

In the coming biennium, ODA will continue the effort to reach out in an effort to try to achieve our parity goals.

**IV. July 1, 2012 – June 30, 2015**

**A. Affirmative Action Plan Goals**

1. Although, we anticipate very few vacancies, encourage minority and disabled persons to apply for positions in the agency and on volunteer citizen boards and councils representing the agency.
2. Utilize creative marketing tools that include minority professional organizations and diversity outreach partnerships to advertise vacancies to people of color, disabled individuals, and women.
3. Assure that all interview panels have a diverse group of participants to ensure a fair process and consistency in hiring practices.

4. Initiate an exit interview request to departing employees to learn reasons for their departure and to assess and improve aspects of The Department of Aviation's working environment, culture, processes and systems, and management style.
5. Organize and convene the agency management and staff to promote an environment of respect, teamwork, and mutual understanding among staff and to further our understanding of individual and group diversity.
6. Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
7. Identify other means to strengthen recruitment and retention of minorities and individuals with disabilities.
8. Establish a more structured and meaningful internship program that will foster the interest of under-represented minority students pursuing government careers.

**B. Strategies and Timelines for Achieving Goals**

1. Ongoing ODA will advertise board and council member openings on its Web site and continue to work with the Governor's Executive Appointments Office to attract minority and disabled persons to positions on the Board of Aviation.
2. Ongoing ODA will continue to work with the Governor's Affirmative Action Office to promote agency opportunities to minority professional organizations, disabled individuals, and women. We will advertise job opportunities on the agency Web site and encourage protected classes to apply. We will explore diversity outreach partnerships to increase awareness and promote the benefits of working for ODA to potential applicants.
3. As required The Director and Affirmative Action Representative will ensure that all interview panels have a diverse group of participants or, when appropriate, participate on interview panels to ensure a fair process and consistency in hiring practices.
4. December 2012 ODA will work with ODOT Human Resources to develop an exit interview survey letter that encourages departing employees to complete the state online exit interview survey. The survey letter will be provided to all departing employees regardless the reason for their departure. Survey responses will be reviewed by the agency Affirmative Action Representative who will assess and recommend changes to improve ODA's working environment, culture, processes and systems, and management style.

5. January 2013 The Agency Affirmative Action Representative will recruit employee volunteers from other agencies to serve on a Diversity Committee. The committee will develop a mission, goals, and initiatives in support of the agency's Affirmative Action Plan. The Agency Affirmative Action Representative will serve as a member on the committee and will provide information, resources, and consultation.
8. Ongoing ODA will regularly communicate its commitment to affirmative action goals and objectives and encourage, when practical, employees' participation in diversity training opportunities and attendance at cultural events.
9. Ongoing ODA's Affirmative Action Representative will attend ODOT's Diversity Council Meetings and the agency will benefit from a multi-agency experience and talent pool.
10. January 2013 ODA will work to establish a more structured and meaningful internship program that will provide interns practical experience in a real-life setting with a focus on government career awareness and mentoring opportunities.

#### **IV. Appendix A**

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- A. ADA and Reasonable Accommodation in Employment 28
- B. Discrimination and Harassment Free Workplace 29
- C. Employee and Training Policy 32
- D. Veterans Preference in Employment 32

#### **V. Appendix B**

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##### **1. Appendix B web links**

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**See Appendix B attachment (encl 1)**

- A. Age Discrimination in Employment (ADEA)
- B. Disability Discrimination
- C. Equal Pay and Compensation Discrimination
- D. Genetic Information Discrimination
- E. National Origin Discrimination



- F. Pregnancy Discrimination
- G. Race/Color Discrimination
- H. Religious Discrimination
- I. Retaliation
- J. Sex-Base Discrimination
- K. Sexual Harassment

**Appendix A:**

**1. ODA follows Statewide Policy 50.020.10 for ADA and Reasonable Accommodation In Employment at:**

<http://www.oregon.gov/DAS/CHRO/docs/advice/p5002010.pdf>

**and is referenced below:**

**AUTHORITY:** ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans With Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.*

**APPLICABILITY:** This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

## 2. Discrimination and Harassment Free Workplace



# Harassment-Free Workplace Inappropriate Behavior Policy

EFFECTIVE DATE 11-1-2012	NUMBER ODA-010
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APPROVED SIGNATURE Signature on File at ODA	

**PURPOSE:** To reaffirm that it is the policy of the Oregon Department of Aviation (ODA) to prohibit discrimination and workplace harassment; to clarify conduct that constitutes workplace harassment and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees of whatever stature, customers or clients of the agency, contractors and visitors to the worksite.

### **POLICY:**

- A. Discrimination. It is the policy of ODA to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purpose of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation and other terms and conditions of employment.
- B. Workplace Harassment. It is also the policy of ODA that all employees, customers, clients, contractors and visitors to the worksite enjoy a work environment that is free from harassing behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.
- C. Penalties. Conduct in violation of this policy will not be tolerated and may result in disciplinary action up to and including dismissal. Managers and supervisors who know or should know of conduct in violation of this policy and fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.

## **GUIDELINES:**

- A. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. This policy prohibits discrimination or harassing behavior based on or because of a person's national origin, age, sex, race, color, disability, religion, a person's sexual orientation or protected activity.
- B. Sexual harassment is a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors and other verbal or physical behavior of a sexual nature when:
- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
  - 2) Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.
- C. The following are examples of prohibited behavior (it should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment):
- 1) Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering or pinching;
  - 2) Sexual innuendos, teasing and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting and sexist put-downs or insults.
  - 3) Derogatory remarks, slurs and jokes about a person's national origin, race, color, religion, accent, disability or sexual orientation;
  - 4) Displays of explicit or offensive calendars, posters, pictures, drawings or cartoons which reflect disparagingly upon a class of persons or a particular person;
  - 5) Intimidation or bullying tactics employed against subordinate employees. This may include deliberate and repeated instances of ostracizing or prejudicial treatment amongst peers in work teams.

## **NON-RETALIATION:**

- A. This policy prohibits retaliation against employees who bring charges of conduct in violation of this policy or assist in investigating charges, or who report harassing behavior directed at persons other than the employee. Any employee found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

## **GRIEVANCE/COMPLAINT PROCEDURE:**

- A. For Discrimination. Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor or another manager.

The complaint should be written unless the complainant, due to a disability, is unable to file written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act.

Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

- B. For Harassment. Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside the complainant's work unit. Represented employees may have a union steward accompany the employee during this process during regular work hours.

All supervisors and managers will report complaints and incidents immediately to the appropriate officials.

- C. Investigation. The recipient of a discrimination or harassment complaint shall promptly forward it to the agency Director, who will coordinate, or delegate responsibility for coordinating, the agency's investigation in consultation with the affected employee's supervisors, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.

1. Nothing in this process precludes any person from filing a formal grievance in accordance with collective bargaining agreement or with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). Timelines for filing complaints with BOLI and EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

### **3. Employee And Training Policy:**

ODA recognizes that its employees are its greatest resources. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities. Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency.

### **4. Veteran Preference In Employment:**

ODA complies with Oregon's policy on Veteran's preference in Public employment. See link below.

<http://www.oregon.gov/DAS/stjobs/Pages/vetpoints.aspx>

**Reference: OAR 105-040-0015**



## **Appendix B:**

### **1. Age Discrimination in Employment Act of 1967:**

<http://www.eeoc.gov/laws/statutes/adea.cfm>

### **2. Disability Discrimination Title 1 of the ADA Act of 1990:**

<http://www.ada.gov/pubs/ada.htm>:

### **3. Equal Pay and Compensation Discrimination Equal Pay Act of 1963:**

<http://www.eeoc.gov/laws/statutes/epa.cfm>

### **And Title VII of the Civil Rights Act of 1964:**

<http://www.eeoc.gov/laws/statutes/titlevii.cfm>

### **4. Genetic Information Nondiscrimination Act of 2008 (GINA):**

<http://www.eeoc.gov/laws/statutes/gina.cfm>

### **5. National Origin Discrimination Title VII of the Civil Rights Act of 1964:**

<http://www.eeoc.gov/laws/statutes/titlevii.cfm>

### **The Immigration Reform and Control Act of 1986:**

<http://www.uscis.gov/ilink/docView/PUBLAW/HTML/PUBLAW/0-0-0-15.html>

### **6. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964:**

<http://www.eeoc.gov/facts/qanda.html>

### **7. Race/Color Discrimination Title VII of the Civil Rights Act of 1964:**

<http://www.eeoc.gov/laws/statutes/titlevii.cfm>

**8. Retaliation Title VII of the Civil Agency Affirmative Action Policy:**

<http://www.eeoc.gov/policy/docs/race-color.html#VIIC>

**9. Sex-base Discrimination Title VII of the Civil Rights Act of 1964:**

<http://www.eeoc.gov/laws/statutes/titlevii.cfm>

**10. Sexual Harassment Title VII of the Civil Rights Act of 1964:**

<http://www.eeoc.gov/laws/statutes/titlevii.cfm>

**See attachment for detailed data for appendix (B)**

SECTION VII

# Appendix B

## Civil Rights Acts

- A: Age Discrimination in Employment Act of 1967 (ADEA)
- B: Disability Discrimination Title I of the Americans with Disability Act of 1990
- C: Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D: Genetic Information Nondiscrimination Act of 2008 (GINA)
- E: National Origin Discrimination Title VII of the Civil Rights Act of 1964 and The Immigration Reform and Control Act of 1986
- F: Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G: Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H: Religious Discrimination Title VII of the Civil Rights Act of 1964
- I: Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J: Sex-Base Discrimination Title VII of the Civil Rights Act of 1964
- K: Sexual Harassment Title VII of the Civil Rights Act of 1964



### Benefits

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs would create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is the same as the cost of providing benefits to younger workers.

### Waivers of ADEA Rights

An employer may ask an employee to waive his/her rights or claims under the ADEA either in the settlement of an ADEA administrative or court claim or in connection with an exit incentive program or other employment termination program. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

1. be in writing and be understandable;
2. specifically refer to ADEA rights or claims;
3. not waive rights or claims that may arise in the future;
4. be in exchange for valuable consideration;
5. advise the individual in writing to consult an attorney before signing the waiver; and
6. provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive program or other employment termination program, the minimum requirements for a valid waiver are more extensive.

A: Age Discrimination In Employment Act of 1967 (ADEA) cont.

Title I of the ADA also covers:

#### Medical Examinations and Inquiries

Employers may not ask job applicants or employees about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions with or without an accommodation. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

All medical records or any information obtained must be kept confidential. This includes information that may or may not indicate a diagnosis, treatment course or may not have been generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

#### Drug and Alcohol Abuse

Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

The law also protects people from discriminating based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband or child has a disability.

It is unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

*B: Disability Discrimination Title I of the Americans with Disability Act of 1990 cont.*

However, in some circumstances, physically separate places of business should be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as "affirmative defenses" and it is the employer's burden to prove that they apply.

In correcting a pay differential, no employee's pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

### Title VII, ADEA, and ADA

### Budget Page

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement under Title VII, the ADEA, or the ADA that the claimant's job be substantially equal to that of a higher paid person outside the claimant's protected class, nor do these statutes require the claimant to work in the same establishment as a comparator.

Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer's explanation (if any) does not satisfactorily account for the differential.

A discriminatory compensation system has been discontinued but still has lingering discriminatory effects on present salaries. For example, if an employer has a compensation policy or practice that pays Hispanics lower salaries than other employees, the employer must not only adopt a new non-discriminatory compensation policy, it also must affirmatively eradicate salary disparities that began prior to the adoption of the new policy and make the victims whole.

An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer's job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.

An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the "head of household," i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

C: Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964 cont.

Information obtained as part of the certification process for FMLA/OFLA leave for the employee's own serious health condition or the serious health condition of the employee's family member.

Gaining knowledge through commercially or publicly available documents like newspapers is permitted, as long as the employer is not searching those resources with the intent of finding genetic information.

Acquisition of genetic information through monitoring programs to test the effects of biological toxic substances in the workplace, where monitoring is required by law or the program is voluntary.

Acquisition of information of employees who engage in DNA testing for law enforcement purposes as a forensic laborer or purposes of human remains identification is permitted, but the information may only be used for analysis of DNA markers for quality control to detect contamination.

#### Confidentiality

It is unlawful for employers to disclose genetic information about applicants or employees. Employers must keep genetic information confidential and in a file separate from any personnel file. Genetic information can be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.

*D: Genetic Information Nondiscrimination Act of 2008 (GINA) cont.*

Examples of violations covered under Title VII include:

### Employment Decisions

Title VII prohibits any employment decision, including recruitment, hiring, and firing, pay, training, promotions, benefits or layoffs, based on national origin.

### Harassment

Title VII prohibits offensive conduct, such as ethnic slurs, that creates a hostile work environment based on national origin or results in adverse employment decisions. Employers are required to take appropriate steps to prevent and correct unlawful harassment. Likewise, employees are responsible for reporting harassment at an early stage to prevent its escalation.

### Language

- Accent discrimination

An employer may not base a decision on an employee's foreign accent unless the accent materially interferes with job performance.

- English fluency

A fluency requirement is only permissible if required for the effective performance of the position for which it is imposed.

### English-only rules

English-only rules must be adopted for nondiscriminatory reasons. An English-only rule may be used if it is needed to promote the safe or efficient operation of the employer's business.

It is also unlawful to retaliate against an individual for imposing employment practices that discriminate based on the IRCA's nondiscrimination requirements or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceedings or litigation under the IRCA.

### Coverage of foreign nationals

Title VII and the other antidiscrimination laws prohibit discrimination against individuals employed in the United States, regardless of citizenship. However, relief may be limited if an individual does not have legally required work authorization or documentation.

*E: National Origin Discrimination Title VII of the Civil Rights Act of 1964 cont.*

Pregnant employees must be permitted to work as long as they are able to perform their jobs. If an employee has been absent from work as a result of a pregnancy-related condition and recovers, her employer may not require her to remain on leave until the baby's birth. An employer also may not have a rule that prohibits an employee from returning to work for a predetermined length of time after childbirth.

Employers must hold open a job for a pregnancy-related absence the same length of time jobs are held open for employees on sick or disability leave.

In addition, pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA) and/or Oregon Family Medical Leave Act (OFLA).

### Health Insurance

Any health insurance provided by an employer must cover expenses for pregnancy-related conditions on the same basis as costs for other medical conditions. Health insurance for expenses arising from abortion is not required, except where the life of the mother is endangered.

Pregnancy-related expenses should be reimbursed exactly as those incurred for other medical conditions, whether payment is on a fixed basis or a percentage of reasonable-and-customary-charge basis.

The amounts payable by the insurance provider can be limited only to the same extent as amounts payable for other conditions. No additional, increased, or larger deductible can be imposed.

Employers must provide the same level of health benefits for spouses of male employees as they do for spouses of female employees.

### Fringe Benefits

Pregnancy-related benefits cannot be limited to married employees. In an all-female workforce or job classification, benefits must be provided for pregnancy-related conditions if benefits are provided for other medical conditions.

If an employer provides any benefits to workers on leave, the employer must provide the same benefits for those on leave for pregnancy-related conditions.

Employees with pregnancy-related disabilities must be treated the same as other temporarily disabled employees for accrual and crediting of seniority, vacation calculation, pay increases, and temporary disability benefits.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on pregnancy or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

F: *Pregnancy Discrimination Title VII of the Civil Rights Act of 1964 cont.*

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

### Harassment/Hostile Work Environment

Title VII prohibits offensive conduct, such as racial or ethnic slurs, racial "jokes," derogatory comments, or other verbal or physical conduct based on an individual's race/color. The conduct has to be unwelcome and offensive, and has to be severe or pervasive. Employers are required to take appropriate steps to prevent and correct unlawful harassment. Likewise, employees are responsible for reporting harassment at an early stage to prevent its escalation.

### Compensation and Other Employment Terms, Conditions, and Privileges

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

### Segregation and Classification of Employees

Title VII is violated where employees who belong to a protected group are segregated by physically isolating them from other employees or from customer contact. In addition, employers may not assign employees according to race or color. For example, Title VII prohibits assigning primarily African-Americans to predominantly African-American establishments or geographic areas. It is also illegal to exclude members of one group from particular positions or to group or categorize employees or jobs so that certain jobs are generally held by members of a certain protected group. Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where people of a certain race or color are excluded from employment or from certain positions.

### Retaliation

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

G: Race/Color Discrimination Title VII of the Civil Rights Act of 1964 cont.

## I: Retaliation Title VII of the Civil Agency Affirmative Action Policy

### Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an adverse action against a covered individual because he or she engaged in a protected activity. These three terms are described below.

### Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

I: Retaliation Title VII of the Civil Agency Affirmative Action Policy



Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid. Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, Chapter II, Part B - Opposition and Part C - Participation.

*1: Retaliation Title VII of the Civil Agency Affirmative Action Policy cont.*

## K: Sexual Harassment Title VII of the Civil Rights Act of 1964

### Sexual Harassment

Sexual harassment is a form of sex discrimination that violates Title VII of the Civil Rights Act of 1964. Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.

The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.

The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.

Unlawful sexual harassment may occur without economic injury to or discharge of the victim.

The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

K: *Sexual Harassment Title VII of the Civil Rights Act of 1964*