

**DEPARTMENT OF
LAND CONSERVATION
AND
DEVELOPMENT**



2013-2015



**GOVERNOR'S RECOMMENDED
BUDGET**

*DEPARTMENT OF LAND CONSERVATION & DEVELOPMENT
2013-15 GOVERNOR'S RECOMMENDED BUDGET DOCUMENT*

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CERTIFICATION

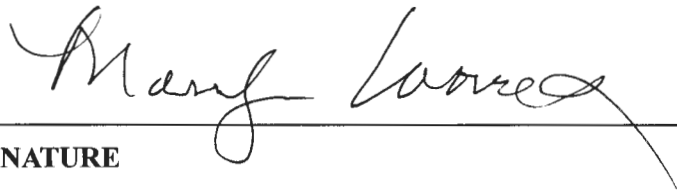
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Department of Land Conservation and Development

AGENCY NAME

635 Capitol St. NE, Suite 150, Salem 97301-2540

AGENCY ADDRESS



SIGNATURE

Land Conservation and Development Commission, Chair

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.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5032-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 21 – 2 – 2

House – Yeas: Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant
– Nays: Beyer, Thatcher
– Exc: Freeman

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Meeting Date: May 6, 2011

Agency

Department of Land Conservation and Development

Budget Page

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LFO Analysis Page

149

Biennium

2011-13

Budget Summary*

					Committee Change from 2009-11 Leg Approved	
	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	\$ change	% change
General Fund	\$ 15,509,125	\$ 13,050,378	\$ 11,440,378	\$ 10,893,516	-4,615,609	-29.8%
Other Funds	2,193,137	882,414	1,363,210	1,363,210	-829,927	-37.8%
Federal Funds	6,598,675	5,839,675	5,860,289	5,860,289	-738,386	-11.2%
Total	\$ 24,300,937	\$ 19,772,467	\$ 18,663,877	\$ 18,117,015	(6,183,922)	-25.4%

Position Summary

Authorized Positions	95	61	58	57	-38
Full-time Equivalent (FTE) Positions	80.64	59.10	55.80	55.11	-25.53

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Subcommittee Action

The Department is the administrative arm of the Land Conservation and Development Commission. DLCD staff assists the Commission in adopting standard land use goals, ensuring compliance of local land use plans with the goals, coordinating state and local planning, and managing the coastal zone program. Oregon's land use planning system is based on a set of 19 statewide goals that express the state's policies on land use and related topics such as citizen involvement, housing, and natural resources.

The Subcommittee approved a budget of \$10,893,516 General Fund (\$18,117,015 total funds) and 55.11 FTE. The approved budget eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, reduces projected personal services expenditures, eliminates six positions and reduces local planning grants. It also continues implementing legislation from the 2009 Legislative Assembly and federal flood zone mapping. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate appropriation bill later.

The recommended budget for this agency includes a reduction of General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent,

the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budgets accordingly.

Planning Program

Planning program components include periodic review, technical assistance, support to the Land Conservation and Development Commission, coastal zone management, transportation growth management, landowner notifications and all other planning activities, except for grants. The Subcommittee approved a budget of \$16,517,674 total funds and 57 positions (55.11 FTE).

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

Package 090: Analyst Adjustments was approved with a technical correction to the position and FTE counts. The package includes the elimination of six positions (6.00 FTE) and adjustments to services and supplies. The positions include dedicated Measure 49 positions; the workload will be absorbed by other positions. It also eliminates the agency's communication officer, compensation and conservation ombudsman and a receptionist. The package saves \$404,140 General Fund and adds \$4,362 Federal Funds, for a savings of \$399,778 Total Funds.

The Subcommittee approved Package 101: Greenhouse Gas Emissions. This package continues work started on setting greenhouse gas emissions standards for Metro and developing land use and transportation scenarios for local governments to achieve the standards. This work is required by House Bill 2001 (2009). The package adds \$178,702 Other Funds from the Oregon Department of Transportation and provides one position (1.00 FTE).

Package 102: Soils Analysis was approved; it implements House Bill 3647 (2010), which requires the agency to establish an independent soils analysis program. The program will use contracts with third parties, with landowners paying a pass-through fee for the analysis. The program starts in October 2011. Initially General Fund will pay for start-up costs, but these costs should be recouped from fee revenues. Program revenue estimates and expenditures will be reviewed in the 2013-15 biennium budget cycle to determine needs based on actual experience. The package also adds 0.36 FTE to an existing procurement specialist position to cover the workload associated with the contracts. The package reduces General Fund by \$12,353 and increases Other Funds by \$426,264, resulting in an increase of \$413,911 Total Funds.

The Subcommittee approved Package 106: Risk Map. This package continues a limited duration position that works on Federal Emergency Management Administration map modernization for flood hazard assessment. The package provides \$272,557 Federal Funds and one position (1.00 FTE).

Package 108: Measure 49 Attorney General Costs was approved; it provides \$50,000 General Fund for Measure 49 claimant litigation. This package, along with the agency's base budget for legal costs, provides a total of \$652,771 General Fund for attorney general charges. Recent monthly expenditures for attorney general work suggest this funding level will be inadequate unless litigation tapers off or the attorney general and agency find ways to more efficiently manage or mitigate this work.

While the budget was approved, not all Subcommittee members supported this package. There was discussion about the Department taking positions, especially in respect to Measure 49 claims, which have resulted in more litigation and associated costs than what might otherwise have been incurred.

The Subcommittee approved Package 801: Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$149,423 General Fund reduction. This package is a standard statewide package.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$339,878 General Fund to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Grant Program

The Grant program provides General Fund grants to cities and counties to help with comprehensive plan development, plan amendments, and periodic review. The Subcommittee approved a budget of \$1,599,341 General Fund.

The Subcommittee approved Package 086 and Package 087, which eliminate inflation and decrease projected personal services costs by 5.5 percent.

Package 090: Analyst Adjustments was approved; it saves \$639,908 General Fund by reducing grants to cities and counties by 25 percent from the 2009-11 biennium legislatively approved budget level through March 2011.

The Subcommittee expressed concern about the reduced level of funding for grants to counties, noting that local governments might not be able to complete critical planning tasks without this assistance.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$57,561 General Fund to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or seven percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5032-A

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$15,509,125	\$0	\$2,193,137	\$0	\$6,598,675	\$0	\$24,300,937	95	80.64
2011-13 ORBITS printed Current Service Level (CSL)*	\$13,050,378	\$0	\$882,414	\$0	\$5,839,675	\$0	\$19,772,467	61	59.10
2011-13 Governor's Recommended Budget *	\$11,440,378	\$0	\$1,363,210	\$0	\$5,860,289	\$0	\$18,663,877	58	55.80
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Planning Program - 001</u>									
Package 090: Analyst Adjustments									
Personal Services - Technical Adjustment	0	0	0	0	0	0	0	(1)	(0.69)
Package 801: Targeted Statewide Adjustments									
Services and Supplies - 6.5% from non-fixed accounts	(149,423)	0	0	0	0	0	(149,423)		
Package 819: Supplemental Statewide Ending Balance									
Personal Services:	(240,122)	0	0	0	0	0	(240,122)		
Services and Supplies:	(79,861)	0	0	0	0	0	(79,861)		
Special Payments:	(19,895)	0	0	0	0	0	(19,895)		
<u>Grants - 003</u>									
Package 819: Supplemental Statewide Ending Balance									
Special Payments:	(57,561)	0	0	0	0	0	(57,561)		
TOTAL ADJUSTMENTS	(\$546,862)	\$0	\$0	\$0	\$0	\$0	(\$546,862)	(1)	(0.69)
SUBCOMMITTEE RECOMMENDATION *	\$10,893,516	\$0	\$1,363,210	\$0	\$5,860,289	\$0	\$18,117,015	57	55.11
% Change from 2009-11 Leg Approved Budget	-29.76%	0.00%	-37.84%	0.00%	-11.19%	0.00%	-25.45%	-40.00%	-31.66%
% Change from 2011-13 Current Service Level	-16.53%	0.00%	54.49%	0.00%	0.35%	0.00%	-8.37%	-6.56%	-6.75%
% Change from 2011-13 Governor's Recommended Budget	-4.78%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.93%	-1.72%	-1.24%

Legislatively Approved 2011-2013 Key Performance Measures

Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Mission: To support all our partners in creating and implementing local comprehensive plans that reflect and balance the statewide goals, the vision of local citizens, and the interests of local, state, federal and tribal governments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - EMPLOYMENT LAND SUPPLY – Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.		Approved KPM	39.00	75.00	75.00
2 - HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved KPM	65.00	90.00	90.00
3 - PUBLIC FACILITIES PLANS – Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.		Approved KPM	42.00	70.00	70.00
4 - CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.		Approved KPM	1.00	6.00	6.00
5 - TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.		Approved KPM	86.00	88.00	88.00
6 - TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.		Approved KPM	88.00	88.00	91.00
7 - ERT – Percentage of local participants who rank DLCD involvement in the ERT process as good to excellent.		Approved KPM	65.00	66.00	66.00
8 - COASTAL DEVELOPMENT ZONING– Percent of estuarine areas designated as “development management units” in 2000 that retain that designation.		Approved KPM	100.00	100.00	100.00
9 - NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.		Approved KPM	3.00	6.00	6.00
10 - FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.		Approved KPM	99.89	99.88	99.87

Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Mission: To support all our partners in creating and implementing local comprehensive plans that reflect and balance the statewide goals, the vision of local citizens, and the interests of local, state, federal and tribal governments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.		Approved KPM	99.92	99.93	99.93
12 - URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.		Approved KPM	20.00	55.00	55.00
13 - PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.		Approved KPM	11.00	10.00	10.00
14 - TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.		Approved KPM	100.00	100.00	100.00
15 - GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.		Approved KPM	94.00	90.00	90.00
16 - LAND USE APPEALS – Percentage of agency appeals of local land use decisions that were upheld by LUBA and the Courts.		Approved KPM	100.00	100.00	100.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	83.00	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	75.00	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	83.00	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	83.00	83.00	83.00

Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Mission: To support all our partners in creating and implementing local comprehensive plans that reflect and balance the statewide goals, the vision of local citizens, and the interests of local, state, federal and tribal governments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	83.00	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	83.00	83.00	83.00
18 - TASK REVIEW – Percent of periodic review work tasks under review at DLCDC for no longer than four months.		Approved KPM	100.00	95.00	95.00
20 - BEST PRACTICES – Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the Department's request to delete KPM #19 related to Measure 49 claim processing. Direct the Department to retain KPMs #9, #13, and #14 during 2011-13 and re-evaluate for possible deletion and/or replacement in 2013-15. Set 2012 and 2013 targets for KPM #13 - Periodic Review Remands at 10 percent.

Sub-Committee Action:

The Natural Resources Subcommittee adopted the LFO recommendation.

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 766-B

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Thatcher, Whisnant
– Nays:
– Exc: Richardson

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Robin LaMonte, Legislative Fiscal Office

Meeting Date: June 3, 2011

Agency

Oregon Department of Land Conservation and Development
Oregon Business Development Department

Budget Page

LFO Analysis Page

Biennium

2011-13

Budget Summary

	2011-13		Committee Change from	
	Legislatively Adopted Budget	Committee Recommendation	2011-13 Leg Adopted \$ Change	% Change
<u>Oregon Business Development Department</u>				
Other Funds	\$ NA	\$ 444,728	\$ 0	0.0%
<u>Department of Land Conservation and Development</u>				
Other Funds	\$ NA	\$ 94,418	\$ 0	0.0%

Position Summary

<u>Oregon Business Development Department</u>		
Authorized Positions	NA	2
Full-time Equivalent (FTE) Positions	NA	0.75

Summary of Subcommittee Action

Senate Bill 766 defines industrial development projects of state significance, and establishes the Economic Recovery Review Council. The bill provides that the Council may expedite the permitting of up to 10 industrial development projects of state significance per biennium through an expedited review process. The bill establishes the process for identifying state and regionally significant industrial areas and establishes the expedited review process. Workload includes support for the Council, application review, site review, permitting, local government consultation, and transportation planning.

Oregon Business Development Department

The Oregon Business Development Department (OBDD) will receive the application fees authorized in the bill, and will reimburse the affected agencies for their costs. OBDD assumes a variable application fee that would average \$75,000 per project, and while no estimate is available for the revenue that would be generated, it is assumed to cover the cost of the program.

The Subcommittee approved an increase of \$444,728 Other Funds and two limited duration positions (0.75 full-time equivalent), to the Oregon Business Development Department to provide the department with the resources to staff the council and reimburse the Department of Land Conservation and Development (\$94,418 Other Funds), the Department of State Lands (\$28,797 Other Funds), and the Department of Environmental Quality (\$175,646 Other Funds) with their costs associated with the Council.

Department of Land and Conservation Department

The Subcommittee approved an increase of \$94,418 Other Funds, to be transferred from the Business Development Department, to provide the department with the resources to handle expedited reviews for industrial lands through the Economic Recovery Council.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 766-B

Oregon Business Development Department
 Department of Land and Conservation Development
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Business Development Department</u>									
Shared Services									
Personal Services	\$ 0	\$ 0	\$ 26,573	\$ 0	\$ 0	\$ 0	\$ 26,573	1	0.25
Business, Innovation, Trade									
Personal Services	0	0	96,359	0	0	0	96,359	1	0.50
Services & Supplies	0	0	22,935	0	0	0	22,935		
Special Payments	0	0	298,861	0	0	0	298,861		
<u>Department of Land and Conservation Development</u>									
Planning Program									
Personal Services	0	0	40,479	0	0	0	40,479	0	0.00
Services & Supplies	0	0	53,939	0	0	0	53,939		
SUBCOMMITTEE RECOMMENDATION	\$ 0	\$ 0	\$ 539,146	\$ 0	\$ 0	\$ 0	\$ 539,146	2	0.75

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Oregon Health Licensing Agency</u>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<u>Real Estate Agency</u>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 800,000	\$ 800,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<u>Oregon University System</u>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Counsel Committee</u>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<u>State Department of Fish and Wildlife</u>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<hr/>				
2011-13 Budget Summary				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

*Excludes Capital Construction

2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Utility Commission</u>			
Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u>			
Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u>			
General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u>			
Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

2011-13 Position Summary

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
 - two representatives of the Umatilla Electric Cooperative;
 - one representative of the environmental community;
 - one representative of the natural resource community; and
 - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERV/TN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERV/TN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERV/TN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
TRANSPORTATION									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
TOTAL						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Emergency Board</u>				
<u>Emergency Fund</u>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon University System</u>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<u>Oregon Health & Science University</u>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<u>Teacher Standards & Practices Commission</u>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<u>Human Services Program Area</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<u>Department of Human Services</u>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of State Police</u>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<u>Department of Public Safety Standards and Training</u>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<u>Oregon Youth Authority</u>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<u>Economic and Community Development Program Area</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<u>Employment Department</u>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Housing and Community Services Department</u>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<u>Natural Resources Program Area</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<u>State Department of Energy</u>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<u>Department of Environmental Quality</u>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<u>State Forestry Department</u>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<u>Land Conservation & Development Department</u>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<u>State Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<u>Department of State Lands</u>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<u>State Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<u>Water Resources Department</u>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Transportation Program Area</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<u>Consumer and Business Services Program Area</u>				
<u>Department of Consumer and Business Services</u>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<u>Employment Relations Board</u>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Office of the Governor</u>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<u>State Library</u>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<u>Department of Revenue</u>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<u>Secretary of State</u>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<u>State Treasurer</u>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<u>Judicial Branch Program Area</u>				
<u>Judicial Department</u>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

Position Summary

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon Health Authority</u>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<u>Department of Human Services</u>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<u>Department of Corrections</u>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<u>Department of Justice</u>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<u>Oregon Business Development Department</u>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<u>Employment Department</u>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<u>Housing and Community Services Department</u>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of Geology and Mineral Industries</u>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<u>Department of Energy</u>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<u>Department of Forestry</u>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<u>Department of Administrative Services</u>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<u>Oregon Judicial Department</u>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

Human Services Program Area

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

BUDGET NOTE

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

BUDGET NOTE

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

BUDGET NOTE

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

BUDGET NOTE

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

Public Safety Program Area

Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

BUDGET NOTE

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

Department of State Police

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

Department of Public Safety Standards and Training

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

Oregon Youth Authority

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

Economic and Community Development Program Area

Oregon Business Development Department

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

Employment Department

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Housing and Community Services Department

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

Department of Veterans' Affairs

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

Natural Resources Program Area

Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

State Department of Energy

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

State Department of Fish and Wildlife

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

State Forestry Department

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of Land Conservation and Development

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

BUDGET NOTE

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

State Marine Board

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

State Parks and Recreation Department

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

BUDGET NOTE

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

Consumer and Business Services Program Area

Department of Consumer and Business Services

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

Oregon Health Licensing Agency

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

BUDGET NOTE

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

Bureau of Labor and Industries

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

Administration Program Area

Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

Oregon State Library

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

BUDGET NOTE

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

Oregon Liquor Control Commission

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Public Employees Retirement System

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

Department of Revenue

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

Secretary of State

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

State Treasurer

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

Judicial Branch

Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

BUDGET NOTE

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

BUDGET NOTE

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

Oregon Legislative Emergency Board
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. Secretary of State

Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497 to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.

2. Judicial Department

Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432 to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.

3. Department of Education

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.

4. Oregon University System

Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.

5. Community Colleges and Workforce Development

Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813 for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.

6. Community Colleges and Workforce Development

Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

7. Long Term Care Ombudsman

Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000..... \$ 120,000 and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.

8. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children’s access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.

9. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.

10. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.

11. Oregon Health Authority

Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.

12. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.

13. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.

14. Department of Human Services

Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

- 15. Department of Human Services**
 Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
- 16. Department of Human Services**
 Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
- 17. Military Department**
 Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 90,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
- 18. Military Department**
 Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 80,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.
- 19. Military Department**
 Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000..... \$ 5,000,000
 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- 20. Military Department**
 Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000 \$ 1,804,000
 for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

21. Department of Justice

Housing and Community Services Department

Allocated \$3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,781,798 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011; allocated \$3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,850,000 to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011; increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by \$2,369,535 \$ 2,369,535 and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.

22. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.

24. Department of State Police

Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.

25. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$600,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 579, Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

- 26. Employment Department**
 Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235..... \$ 1,527,235
 for expenditures related to child care; and
 increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000..... \$ 5,500,000
 and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.
- 27. Employment Department**
 Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915..... \$ 2,991,915
 for receipt of the grant.
- 28. Department of Veterans' Affairs**
 Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000..... \$ 125,000
 established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of \$499,163 \$ 499,163
 and an Other Funds Capital Construction expenditure limitation in the amount of \$268,780 \$ 268,780
 for improvements to the Oregon Veterans' Home in The Dalles.
- 29. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.
- 30. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.
- 31. Department of Land Conservation and Development**
 Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.

- 32. Department of Land Conservation and Development**
 Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000 \$ 160,000
 for supplemental federal funds received.
- 34. Department of Energy**
 Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675 \$ 713,675
 and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.
- 35. Department of Energy**
 Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.
- 36. Parks and Recreation Department**
 Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175 \$ 220,175
 and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392 \$ 73,392
 to repair damage sustained during the January 2012 storm event.
- 37. Parks and Recreation Department**
 Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.
- 38. Department of State Lands**
 Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000 \$ 352,000
 for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.
- 39. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

- 40. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.
- 41. Department of Transportation**
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542, Oregon Laws 2011, Rail, by \$5,141,157 \$ 5,141,157
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542, Oregon Laws 2011, Rail, by \$13,500,808 \$ 13,500,808
 for passenger rail projects.
- 43. Health Licensing Agency**
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.
- 45. Oregon Liquor Control Commission**
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.
- 46. Department of Administrative Services**
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.
- 47. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.
- 48. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.
- 49. Public Employees Retirement System**
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 \$ 2,071,410
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.
- 50. Legislative Fiscal Office (for Department of Justice)**
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 300,000
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

51. Legislative Fiscal Office

Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. Legislative Fiscal Office

Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. Legislative Fiscal Office (for Department of Administrative Services)

Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

**Budget Adjustments Related to \$28 Million Reduction - Various Agencies
May 2012**

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
OBDD Total	Lottery Funds Other Funds	- 278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
BOLI Total	Other Funds	210,000
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 635 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

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EMERGENCY BOARD

SEN. PETER COURTNEY, SENATE CO-CHAIR
REP. BRUCE HANNA, HOUSE CO-CHAIR
REP. ARNIE ROBLAN, HOUSE CO-CHAIR

Item #52 Legislative Fiscal Office

The Presiding Officers and Co-Chairs of the Joint Committee on Ways and Means thank the Legislative Fiscal Office (LFO) staff and the executive branch for their work on the \$28 million in reductions in mid-level management, public affairs positions, contract positions, and advertising expenditures that helped the Legislature to rebalance the 2011-13 budget in the 2012 session. We understand the complexity of this task and the short timeline to accomplish it. We are instructing LFO to continue to monitor the impact of these reductions on agencies, including the Department of Corrections, the Department of Human Services, and the Oregon Health Authority, and to report to the September meeting of the Emergency Board on the implementation of these reductions and any adjustments that might be needed to maintain vital services.

The Presiding Officers and Co-Chairs will be meeting with Emergency Board members, Ways and Means members, and other caucus members at the start of next week to discuss any questions or concerns in the LFO recommendation.

52. Legislative Fiscal Office

Request: Acknowledge receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approve appropriation transfers and expenditure limitation increases within selected state agencies to clarify organizational changes resulting from the reduction as provided in the attached budget adjustment table; and direct the Legislative Fiscal Office to provide the details of the reductions to the Department of Administrative Services for inclusion in the development of the 2013-15 budget.

Recommendation: Approve the request.

Analysis: As part of the legislative plan during the 2012 session to rebalance the 2011-13 biennium budget, the Legislative Assembly included a reduction of \$28 million in combined General Fund and Lottery Funds (and \$3.8 million Other Funds) as part of an effort to restructure state government business operations. It was the intent of this budget reduction to make permanent changes to the management of agency programs and services.

To implement this reduction, the personal services budgets of selected state agencies were reduced by targeted amounts. A budget note was approved in the budget report for SB 5701, the 2011-13 budget reconciliation bill passed during the 2012 session, to apply to each agency subject to the management service personal services reduction. The budget note directed the Legislative Fiscal Office (LFO) to work with the selected agencies to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. The affected agencies were directed to report on the status of this effort, with the assistance of LFO, to the Emergency Board in May 2012. Since the reduction affected 26 agencies, LFO has summarized the recommended actions in this analysis by program area. Detailed displays for each program area are attached.

It should be noted that the Emergency Board does not have the authority to reduce agency budgets or to eliminate positions. Since the budget reductions were previously made by the Legislative Assembly during the 2012 session, the recommended actions in certain cases represent transfers of appropriations within the identified agency's budgets with no net change to the agency's total appropriation. Positions recommended for elimination will technically be eliminated in the 2013-15 budget, but will not be filled during the current budget period in order to achieve the identified savings.

Human Services Program Area

The Department of Human Services (DHS) reduction plan abolishes 51 management positions and 12 non-management positions for a \$5.6 million General Fund savings; and reduces publications, professional services, and services and supplies costs for the abolished positions by an additional \$0.5 million General Fund. This plan meets the \$6.1 million General Fund reduction anticipated for DHS in the SB 5701 budget reconciliation bill actions. The actions proposed would also reduce Other Funds by \$83,202 and Federal Funds by \$6.5 million.

The 63 permanent position reductions laid out in DHS' plan are on top of \$25.3 million General Fund and \$26.6 million Federal Funds in personal services underfunding which DHS is expected to manage in the current biennium through holding position vacancies and other staffing actions. Those

management actions are estimated to reduce staffing by the equivalent of about 490 positions overall, including both management and non-management positions.

The 51 management positions to be abolished represent 6% of DHS' currently-budgeted management positions. These management positions cover program policy and administration as well as direct supervisory positions:

- 7 positions are characterized as policy positions. These are tied to the federal Money Follows the Person program in Seniors and People with Disabilities (SPD) that has been suspended; in-home services for seniors and people with physical disabilities; in-home supports for children with developmental disabilities; child foster care; abuse prevention and investigations, and vocational rehabilitation services.
- 21 positions are in administrative, central, or shared support positions. These positions include internal auditors, fiscal analysts, and an economist position as well as supervisory positions in the Principal Executive/Manager classifications.
- 23 are direct service management positions in SPD and the Children, Adults and Families (CAF) programs. SPD will eliminate 14 direct service management positions, primarily in field services district offices and in those state operated group homes for adults with developmental disabilities which will be closed by the end of this biennium. CAF will eliminate nine positions in its child welfare and self-sufficiency program district offices.

The 12 non-management positions include two positions in legislative relations and communications, four positions to process day care copayments and subsidy payments, and six positions in the Money Follows the Person program.

DHS' plan also eliminates services and supplies totaling \$0.5 million General Fund. Costs associated with the abolished positions represent more than half of that amount. Reductions in professional services and publications make up the balance. The professional services reductions will affect training, information system improvement, and ongoing efforts to improve agency operations and efficiencies. Reduced funding for publications will limit forms and brochures available to the public.

In some areas, the actions in DHS' reduction plan reflect streamlining and efficiency efforts already underway. Some positions to be eliminated are tied to other anticipated actions, such as the closure of state operated group homes. However, DHS expects that the reductions overall will increase caseload and paperwork for program staff, reduce oversight and accountability, and slow efforts to improve program operations and outcomes for those receiving program services.

The plan as presented meets DHS' targeted \$6.1 million General Fund reduction. However, the agency is continuing to review its position resources, organizational structure, and supervisory and management roles, and expects to bring forward a plan later this biennium to better align its position authority to position needs. LFO recommends the Emergency Board accept DHS' current plan, with the understanding that some realignment within DHS may be requested in a future rebalance plan.

The Oregon Health Authority (OHA) reduction plan abolishes 34 positions for a \$3.9 million General Fund savings; and reduces professional services, outreach, and services and supplies costs for the abolished positions by an additional \$1.2 million General Fund. This plan meets the \$5.1 million General Fund reduction anticipated for OHA in the SB 5701 budget reconciliation bill actions. The plan also includes reductions of \$0.8 million Other Funds and \$1.7 million Federal Funds. Implementation of these actions will require adjustments to appropriations, which the agency will include in their next rebalance.

For context, these permanent reductions are in addition to administrative reductions of \$10.2 million General Fund, including the expectation that the agency will manage \$8.3 million of personal services underfunding through holding position vacancies and other actions.

Because about 80% of the Personal Services costs for the agency are in the Oregon State Hospital (OSH), the plan eliminates 11 supervisory positions in OSH for a General Fund savings of \$2.1 million. Another \$0.6 million will be eliminated in professional services contracts. The Program Support unit of Addiction and Mental Health eliminates six positions, three of which are management, for a General Fund savings of \$0.9 million. In this case, the agency strategically chose positions that correspond with changes expected from the Health Systems Transformation effort in the longer run.

The plan for Medical Assistance Programs eliminates 12 positions for a total General Fund savings of \$0.8 million. Two of these positions are management, and nine are in the Medical Application Processing Center. Three management positions are eliminated in Public Health, for a General Fund savings of \$0.2 million. Another \$0.3 million will be eliminated in Services and Supplies by reducing community education and outreach efforts for the family planning program and the School Based Health Centers program. Two management positions are eliminated in the Office of Information Services, resulting in a Shared Services reduction of \$0.4 million Other Funds and a General Fund reduction of \$0.2 million in Direct Charge.

While recommending the full reduction amount, LFO does point out that this plan involves significant risk in the Oregon State Hospital's budget, where the 24/7 nature of the institution makes budget adjustments particularly difficult. These reductions come on top of the personal services underfunding mentioned above, significant program reductions from the 2011 legislative session, and a \$19.6 million reduction resulting from not opening four wards until July 2013. While the agency has implemented a management plan to live within this budget, LFO will continue to monitor their budget situation regularly. LFO recommends the Emergency Board accept OHA's current plan, with the understanding that some realignment within the agency may be requested in a future rebalance plan.

Education Program Area

The Department of Education met almost 90% of the target reduction by eliminating two management positions and reducing a third management position (2.28 FTE). The Department continues to review other management positions to address the goals of HB 4131 (2012) and will likely identify reclassifications to address the remaining \$51,540.

The Community Colleges and Workforce Development Department achieved its target by eliminating a vacant office specialist position, and reducing advertising and professional services. The professional services reduction, \$25,000, was intended to cover governmental auditing services. The internal audit function was moved to the State Board of Education. Once risk assessments are complete, there may be a need to restore a portion of this funding, but the restoration would be to the Department of Education.

For the Oregon Student Access Commission (OSAC), a permanent reduction is not being proposed at this time given a recent vacancy in administration and the pending transfer of the Office of Degree Authorization to the Higher Education Coordinating Commission (HECC) on July 1, 2012. LFO anticipates future reporting on the administrative oversight within OSAC, transition to the HECC, and potentially a request for Other Funds expenditure limitation to address workload issues for degree authorization.

Public Safety Program Area

The Department of Correction's (DOC) share of the \$28 million reduction is \$7.9 million General Fund. To meet this target, DOC submitted a plan which would eliminate 81 positions. DOC's plan follows the spirit of the budget note with all but one of the positions being a supervisor or management service position. When discussing this plan, it is important to set the context of the agency's budget for the 2011-13 biennium. Even before addressing this \$7.9 million issue, DOC estimates that it faces a \$48.8 million General Fund "hole" in its budget made up of four major components: (1) \$20.0 million from the unspecified reduction included in the legislatively adopted budget which has been included in DOC's budget in some amount for the past four biennia; (2) \$7.2 million in an unspecified Services and Supplies reduction that was included in most General Fund agency budgets; (3) \$15.2 million gap in funding between the amount in the budget for employee compensation and what the end result was from the bargained contracts with represented employees; and (4) \$6.4 million in increased costs of a new Hepatitis C Drug therapy that DOC is implementing.

DOC leadership has stated that they will fill this \$48.8 million General Fund gap with management actions that stay within its current budget. They have developed a plan which generally assumes the message that the Legislature gave them during the 2012 session which was to not close or significantly reduce the scope of any of DOC's 13 institutions or significantly reduce any "program" resources both within the institutions or funding that is passed to the community. The management and other actions to close the \$48.8 million gap include:

- Holding positions vacant – Currently the agency has identified almost 340 vacant positions, most of which are vacant to generate savings. Supervisory or management service positions represent 58, or 17% of these positions.
- Health services savings – including delaying the implementation of some of the Hepatitis C treatment, reducing medical supplies, and delaying indefinitely the development of an electronic health records system.
- Assuming the reimbursement to counties for Ballot Measure 73 offenders will be less than budgeted – if this assumption is wrong, the agency will have to find resources to make up the difference.
- Assuming that the agency will not hire additional staff to meet the forecasted growth in the number of inmates.
- Assuming increased resources from a variety of sources including cost of health care collections, debt service savings through refinancing, and additional federal State Criminal Alien Assistance Program (SCAAP) funding.
- Delaying payments for various software licenses until the start of the 2013-15 biennium.

Some of these actions or savings will be difficult to realize, and the likelihood of new issues appearing is possible. After DOC submitted its proposal to eliminate the 81 positions, the Department of Administrative Services (DAS) notified DOC and LFO that refinancing of existing debt generated an additional \$5.5 million General Fund in debt service savings that was not previously assumed. LFO recommends that \$2.5 million of these new resources be dedicated to fill the \$48.8 million gap described above, specifically for those items which will be difficult to realize the estimated savings. The remaining \$3.0 million should be used to offset some of the 81 position eliminations proposed to fill the \$7.9 "mid-management" gap.

Most, if not all, of these 81 positions proposed for elimination are currently filled so their elimination will mean a direct layoff or indirect layoff if the incumbent has bumping rights back into a represented position. DOC took the approach to eliminate or significantly reduce entire programs or groups of

employees instead of “thinning the soup” with smaller reductions in many areas. Specifically, DOC’s proposed plan eliminates the following positions:

- **Five supervisory positions in the General Services Division** (\$498,656) will be eliminated including a wireless communications manager and a supervising electrician which will limit flexibility in responding to emergencies (represented staff that will pick up the workload must be paid for on-call time and overtime), a business office manager and support services manager resulting in managers having to supervise staff that are over 200 miles away, and a construction project manager.
- **Five nurse manager positions** (\$587,275) across the state will be eliminated which DOC expects to result some institutions not meeting standards established by the agency and those set forth by the National Commission on Correctional Health Care. In addition, remaining nurse managers will provide significantly less direct patient care as they assume more managerial responsibilities. As the level of institutional care is affected, increased use of more expensive outside medical care may increase.
- **Eight safety specialist positions** (\$772,441) will be eliminated in the Human Resources Division. DOC asserts this will result in litigation and increased time loss. Safety related violations will not be investigated, Oregon OSHA requirements will not be followed, and workplace safety may suffer. Future workers compensation assessments will likely increase over time.
- **Two community corrections monitoring positions** (\$189,393) will be eliminated which will mean DOC will no longer be able to review compliance with SB 267 (evidenced-based programs) and monitoring of local community corrections will be reduced.
- Three positions eliminated in the Directors Office will mean that the **internal audit function within the agency will be discontinued** (\$254,966). This will limit the agency’s ability to monitor and oversee its financial and programmatic operations.
- **Six Lieutenant positions are eliminated within the Inspector General’s Office** (\$609,817) which will effectively shut down the Security Threat Management (STM) program which manages over 900 inmates. These Lieutenants act as “probation officers” to inmates who represent the most danger to the safe and secure operation of the institutions. These inmates will no longer be monitored on a daily basis and information will not be collected and shared within the institutions.
- **Almost half, or 52, of the Lieutenant positions in the Operations Division** (\$4,974,258) will be eliminated. Lieutenants represent the first step in the non-represented security hierarchy. They provide and oversee training, are the first-level supervisors with management oversight of trial service correctional officers as well as provide all evaluations of all line-staff performance. They also oversee special operations such as Tactical Teams within the institutions. DOC asserts the consequences of this reduction include: (1) a decrease in institution readiness and the ability to respond to emergencies; (2) increased overtime schedule and assignment management duties must be picked up by others; (3) violations to the Collective Bargaining Agreements may not be investigated in a timely manner potentially creating labor management issues; and (4) supervisory presence in critical areas or critical times within the prisons will be severely hampered. Most of the Lieutenants in the larger medium prisons will be eliminated leaving Captains to bear almost all of the sworn staff management responsibilities. Responsibilities will also be pushed down to represented staff. As an example, at Snake River (the largest prison in the system with roughly 3,000 inmates), the current staffing for the 3rd shift has one captain, four lieutenants, seven sergeants, two corporals, and 119 correctional officers. If these 52 Lieutenant positions are eliminated there would be one captain, one lieutenant, and the same number of represented staff.

Since most of these positions are filled, the savings from their elimination may be reduced from the costs of laying off employees. Many of these positions have bumping rights back into represented positions which will set off a series of steps which will potentially end up with employees which cost

much less than the eliminated positions being laid off. In addition, other costs like vacation pay-out and unemployment costs have not been fully factored into these estimates.

LFO reviewed these reductions in light of the existing budget reductions and vacant positions as well as the change in employment patterns over the past 10 years. Between the 2001-03 biennium and the current 2011-13 biennium, the total budgeted bed capacity (the basis for what the budget is built on) increased by 3,348, or just under 30%. Institutional staff (does not include health services staff) also increased, but at a much smaller rate of 8%. As a result the number of budgeted beds per employee increased from 4.05 to 4.80, or by 18.5%. The ratio for beds to security staff (Correctional Officers, Sergeants, Corporals, Lieutenants and Captains) increased by 17.6%, but for the non-represented or management Lieutenants and Captains the increase was 30.7% and 28.1%, respectively. For non-sworn management staff (PEM series), the increase was over 34%. Department-wide, there is a similar trend of the number of employees not keeping pace with the growth in budgeted beds for almost all areas other than Health Services and Human Resources; and in areas where the Legislature has made a policy choice to increase the level of services such as Behavioral Health and Transition and Release. Based on information provided by DOC, the management to staff ratios department-wide has increased from 1 to 9.2 in 2001-03 to the current 1 to 10.1. If DOC's proposal to address the \$7.9 million gap is implemented, the ratio increases to 1 to 12.1. None of the comparisons above take into account vacant positions – over 340 are now vacant, many of which are management service.

LFO recommends the following actions to meet the \$7.9 million target:

- As noted above, use \$3.0 million of the General Fund debt refinancing savings to reduce the number of positions as originally proposed by the agency.
- Eliminate the five managers in the General Services Division and the five nurse management positions as proposed by DOC.
- Eliminate both of the proposed Community Corrections central office positions as well as one additional management level position. This program has two higher level managers and given the other reductions it is appropriate to eliminate one of these two manager positions.
- Retain the internal audit function, but reduce the staff from three to two.
- Eliminate one of the positions in the Government Efficiencies and Communications unit, specifically one that is assigned to work on internal state government activities that other agencies are using existing staff to complete.
- Retain the safety program to insure worker and facility safety as well as to control future workers' compensation costs, but reduce the program by one position.
- Eliminate 24 of the 58 Lieutenant positions proposed by the agency including those that are part of the Security Threat Management program. The agency will need to determine which positions to retain. LFO remains concerned about the number of Lieutenant positions eliminated in its recommendation.

Based on these recommended actions, LFO also recommends a future allocation of \$922,918 from the Emergency Fund to offset position eliminations. This amount represents the difference between the DOC targeted General Fund reduction and the net value of the LFO recommended actions. Specifically, the recommended use of the debt service savings and the proposed Emergency Fund allocation are recommended to be used to maintain the safety program and to reduce the number of Lieutenant positions proposed to be eliminated.

The Department of State Police's (OSP) target is \$2,541,490 General Fund. To meet this amount, OSP submitted a list of 22 positions for elimination and seven position reclassifications. Generally the positions submitted by the agency are supervisory or management service. These positions are over

and above the positions currently being held vacant to fill a budget gap caused by bargaining costs, fuel costs, need to replace crucial equipment, and other issues.

The OSP proposal to meet the entire \$2.5 million target includes the following positions and savings:

1. Seven position reclasses (\$70,426) most of which are management services and will help with addressing the overall agency's relatively low supervisory to staff ratio.
2. Three managers in the Identification Services program (\$273,495) are proposed to be eliminated. This change also assumes the transfer of a higher level manager from elsewhere in the agency to lead this section.
3. Two Dispatch supervisors (\$168,363), one at each of the two command centers.
4. One Support Services Supervisor position (\$75,955) in the Central Records unit.
5. Nine sergeant positions (\$1 million) across the state. These include four Patrol sergeants who are currently located in local Patrol stations; two sergeants in the Patrol Division who provide statewide services; two in the Criminal Division currently assigned to drug enforcement or major crimes; and one Fish and Wildlife Division sergeant.
6. Four Lieutenant positions (\$552,260) of which three are station commanders and one is responsible for training.
7. Two Information Technology (IT) managers (\$210,154).
8. The Forensics Division director (\$157,072) whose current management responsibilities would be combined with the Criminal Division director's responsibilities.

OSP faces a challenge in meeting the supervisory ratio requirement under HB 4131 (2012). Currently, the agency has a ratio of 1 to 4.6; and, if all of the positions included in its plan outlined above are eliminated, the ratio increases to 1 to 5.1. One of the reasons for this lower ratio is the inclusion of over 90 sergeants as supervisors. While they do provide limited supervisory responsibilities, they also perform many of the responsibilities of those who they supervise. Eliminating these positions will reduce the capacity of the agency to patrol highways, enforce fish and wildlife regulations, or investigate crimes. Industry-wide guidelines for law enforcement agencies also are much lower than HB 4131's ratio of 1 to 11.

OSP has put forward a proposal to offset over half of the positions described above permanently reducing the number of positions by nine. Offsetting the savings for the other 13 positions is: (1) utilization of \$840,072 in one time PEBB reserve savings which OSP had not included in earlier calculations of the net costs of bargaining; (2) another \$261,061 in vacancy savings over and above the amount already included in the agency's estimates of its current budget status; and (3) \$500,000 in one-time "re-appropriation" of the cash balances of the Identification Services section. OSP states that they do not think it will be necessary to raise the background check fees and other fees charged by this section in the current or next biennia as a result of this action. LFO is concerned about the use of these funds at this time given the difficulty and impact of raising these fees. In addition, if there are excess cash balances in these programs, they can be used to offset the General Fund contribution to the program in 2013-15.

LFO recommends eliminating eleven positions including the six positions listed items 1 through 4 above, three Sergeant positions, and one Lieutenant position. All but two of these 11 positions should not directly affect service levels in the field; but all will likely affect overall services provided by the agency as work must be absorbed by the remaining staff. Total permanent savings from this recommendation is \$1.2 million, slightly less than half of their target. This would mean alternative one-time reductions required is \$1,332,434 – all of the PEBB related savings and proposed vacancy savings, but only using \$231,302 of the current cash balances in the Identification Services section.

LFO supports the Oregon Youth Authority (OYA) meeting its \$2,264,957 target primarily through one-time actions. About half of the \$2.3 million overall reduction is addressed by suppressing 25 community placements. This part of the plan was identified in the original Executive Branch plan for the \$28 million and is consistent with agency reduction actions accepted previously by the Legislature. LFO recommends OYA handle about \$830,000 of its target through managing vacancies and taking advantage of other short-term actions. While the agency did identify some positions for potential elimination, most of them did not meet middle manager criteria nor were they related to public affairs or advertising functions. The agency also has limited flexibility in being able to eliminate or reduce personal service contracts, as these are primarily for providing specialized services directly to youth.

However, the agency does have a manager to employee ratio of 1 to 8 and has indicated there should be an opportunity to improve the ratio for certain areas of the agency. OYA is concerned that within facilities – where 79% of the agency’s positions are budgeted – there is no way to get to the desired target of 1 to 11 without seriously jeopardizing the safety of employees or youth. Staffing requirements at close custody facilities are driven by many factors, such as the number of youth served, facility size, physical layout of units, and special security requirements. OYA plans to seek an exception to HB 4131 (2012) for facilities staffing requirements, at a minimum.

The greatest opportunity for reducing middle management appears to be within OYA’s program support areas. LFO is recommending the permanent elimination of two vacant management positions in program support for 2011-13 savings of \$424,664 General Fund. The agency is reviewing organizational relationships for opportunities to combine supervisory duties and restructure other work, toward increasing the span of control. That review may result in position reclassifications or reductions; specifics are currently indeterminate. LFO recommends specifics be identified and incorporated into the agency’s 2013-15 budget request.

Along with position changes to improve span of control, LFO further recommends that the action to suppress 25 community placements be reviewed for possible permanent implementation during the 2013 legislative session. These community slots were added in 2011-13 to help offset reduction in close custody beds; but, due to budget constraints, they have never been utilized. This dynamic makes it difficult to assess the effectiveness of related programming changes and whether or not those should be sustained. The review needs to be made in the context of the entire OYA budget with special consideration for the close custody population forecast and for outcomes associated with holding county funding harmless.

The target for the Military Department is \$109,081 General Fund and total savings described below exceed that target by \$23,217. LFO recommends approval of the Department’s proposal to eliminate a non-management service Administrative Specialist 1 position in the Seismic Rehabilitation Grant Program. The position is vacant and funded with 100% General Fund at a cost of \$109,174. According to the Department, the remaining two positions in the program are able to handle current and anticipated workload.

The Department is proposing, and LFO recommends, additional actions in compliance with HB 4131 (2012) that requires 1 to 11 supervisory to non-supervisory ratio. The Department proposes eliminating three vacant management service positions, five vacant represented or non-management positions, and reclassifying five management service/supervisory positions to represented status. The funding for all these positions is Federal Funds. These actions will be accomplished by July 2012.

Further restructuring opportunities exist beyond those recommended by the agency. The Department’s Director of Office of Emergency Management position has been vacant for two years since the former

director resigned in June of 2010. The agency's Deputy Director has assumed the duties of interim Director of Emergency Management. Given the long-term nature of this vacancy, LFO recommends its abolishment, which is an option that was not proposed by the agency. This will produce additional General Fund savings of \$23,217.

The Department of Justice proposed the elimination of four positions to meet its \$600,000 Other Funds target. Only one of the agency proposed eliminated positions is management service. The eliminated positions include three currently vacant positions in the Criminal Justice Division – an Operation and Policy Analyst 3, a Research Analyst, and an Office Specialist. One Assistant Attorney General position (currently vacant) in the General Counsel Division is also proposed to be eliminated. To address the HB 4131 requirements relating to supervisor to staff ratios, the agency is planning to reclassify a number of management service positions to represented status. Ironically, for some attorney positions, the represented staff is paid more than the supervisors. This is not unique to DOJ, mostly when the cost of overtime is factored into salary.

Natural Resources Program Area

The Department of Forestry met the target reduction of \$366,173 by reducing months on two management positions, a downward classification of one management position, and elimination of one public affairs position supporting the Fire Protection Program and reducing months on a forest manager supporting the Private Forests Program. Of this amount \$128,090 is a permanent General Fund reduction. The Department has developed a plan to evaluate the necessity of requiring management positions vs. non-management staff to deliver services which require the flexibility of retaining current position authority if reclassifications are determined to be a viable option to provide the leadership and decision making required in the field, especially for wildland fire incidents in the districts.

The Water Resources Department met the target reduction of \$247,871 by reducing professional services and services and supplies expenditures and the reclassification of three supervisory positions to technical support positions. Of this amount, \$122,871 is a permanent reduction. The remaining amount is mission critical technical data collection and analysis on specific groundwater resources in the state.

The Department of Environmental Quality met the target of \$169,003 General Fund cut by reducing a Principal Executive Manager E (PEM E) by 0.50 FTE for the 2011-13 biennium in the water quality monitoring section of the laboratory division. The position has been vacant and the supervision of the staff that reported to this position has been consolidated with another water quality manager (PEM E) at the laboratory. The General Fund reduction will also result in other non-supervisory work impacts from both positions in managing toxics monitoring activities, communication of results, coordination of toxic monitoring with other agencies, and development of a state wide toxic monitoring strategy.

The Department of Agriculture met the target reduction of \$197,170 by permanently abolishing a Principal Executive Manager B position in the Agricultural Development and Marketing Division. The essential duties of the position will be reassigned to other existing positions. Savings from eliminating the manager position total \$196,330. The remaining \$840 needed to meet the reduction target will be taken from lower professional services contracts. Implementation of the Department's reduction plan will require a transfer of General Fund from the Agricultural Development program to the Food Safety program, as identified on the attached budget adjustment table.

The Department of Fish and Wildlife met the majority of the target reduction of \$253,504 by eliminating a Fish & Wildlife 1 position (1.00 FTE) assigned to the Sandy Hatchery Facility. Permanent elimination of the position will result in personnel services savings of \$181,097 and services and supplies savings of \$18,065. The remaining \$54,342 in targeted savings would come from reductions outside the Fish Division where the totality of the target reduction was taken. The Department would eliminate \$13,473 from personal services contracts to publicize hunting access programs in the Wildlife Division and eliminate \$40,869 in personal services contracts and advertising in the Information and Education program housed in the Administrative Services Division. Implementation of these actions requires General Fund transfers from the Wildlife Division and the Administrative Services Division to the Fish Division, as identified on the attached budget adjustment table.

The Department of Land Conservation and Development will permanently decrease its budget in professional services by \$33,801 General Fund, which reduces or eliminates contracts supporting process reviews, expert/technical facilitators, Ballot Measure 49 land use database updates, and title searches. No middle managers were eliminated. However, three management positions – including the agency communication officer – were abolished as part of the 2011-13 legislatively adopted budget. With 57 authorized positions, the Department does not meet the threshold under HB 4131 (2012) requiring actions to comply with 11:1 supervisory to non-supervisory ratio.

Economic Development Program Area

The Oregon Business Development Department proposed budget adjustments, recommended by LFO, will fully implement the \$432,802 of Lottery Funds reductions, and the \$9,006 General Fund reduction, approved to the agency budget in the 2012 session. Lottery Funds and General Fund expenditures for Personal Services will be reduced by \$317,238, and expenditures on professional services contracts and advertising will be reduced \$124,570. In addition, two management positions will be changed to non-management status.

The Department will permanently shift the funding of nine positions in the Shared Services program area from 100% Lottery Funds to 85% Lottery Funds / 15% Infrastructure Financing Authority program funds (Other Funds). This reduces Lottery Funds expenditures by \$278,604. LFO recommends increasing the agency's Other Funds expenditure limitation by an equal amount, to allow Other Funds to offset the Lottery Funds reduction. Lottery Funds expenditures are reduced an additional \$29,628 through position reclassifications, and by an additional \$124,570 through professional service contract and advertising expenditure reductions. General Fund is reduced \$9,006 from vacancy savings in the Arts Commission budget. The General Fund reduction is one-time. In 2013-15, the reduction amount will be transferred to an additional Lottery Funds reduction in the Shared Services program area.

LFO also recommends that the Emergency Board approve the transfer of \$35,867 of Lottery Funds expenditure limitation from Shared Services to Business, Innovation and Trade, to allow the agency to execute these adjustments. During the 2013 session, LFO will also recommend that the Legislature approve a parallel transfer of Lottery Funds allocations for the 2011-13 biennium budget. The Emergency Board does not have authority to adjust Lottery allocations.

The Employment Department will meet the target reduction of \$250,000 Other Funds through a series of downward position reclassifications. These actions will also serve to better align the agency with the recommended supervisory to staff ratio of 11:1 under HB 4131; legislative action during the 2011 legislative session eliminated 13 long-term vacancies within the Department. The General Fund target

of \$97,873 will be met through reductions in professional services contracts related to printing and distribution costs and parent engagement activities by child care resource and referral networks; engagement activities are expected to be taken up through initiatives led by the Early Learning Council.

The Oregon Department of Veterans' Affairs proposed budget adjustments are not fully recommended by LFO, which is recommending changes to the proposal submitted by the agency. The Oregon Department of Veterans' Affairs (ODVA) proposed to meet its target by eliminating the balance of the unexpended General Fund appropriation made to develop a disabled veteran transportation voucher system (\$10,000), and by reducing the educational aid program (which subsidizes higher education tuition payments for qualifying veterans - \$13,120). The former is a one-time action, which eliminates the balance of a one-time General Fund appropriation made for this purpose in 2011, the bulk of which was eliminated during the 2012 session as a budget balancing action. The Legislative Fiscal Office recommends a permanent reduction to General Fund professional services expenditures in the Veterans' Services program, in lieu of reductions to the educational assistance program. ODVA is in the midst of an agency reorganization effort which will include layoffs, because Other Funds revenue in its home loan program has not met budgeted projections. Revenue from the home loan program partially supports agency operating funding and salaries in the Veterans' Services program; 68% of General Fund expenditures are related to special payments, primarily for county veterans' service officers, national service organizations, educational assistance, and emergency assistance payments.

Consumer and Business Services Program Area

The Bureau of Labor and Industries requested increases in its Other Funds expenditure limitations totaling \$623,422, to replace both \$213,815 of General Fund reductions enacted in the 2012 session for the agency's share of the \$28 million statewide General Fund reduction approved to restructure state government business operations and management of agency programs and services, and \$409,607 of General Fund reductions enacted in the 2011 session as the agency's share of the 3.5% General Fund reductions made to provide for a supplemental statewide ending balance. Based, however, on information submitted by the agency, LFO recommends increasing Other Funds expenditure limitation by a total of \$210,000.

The agency proposed using Other Funds resources from the Prevailing Wage Education and Enforcement Account and from the Wage Security Fund to offset the General Fund reductions, to allow it to maintain its operations and the operations of its branch locations. The agency proposed shifting \$373,350 of Personal Services expenditures from General Fund to Other Funds, and \$250,072 of Service and Supplies expenditures from General Fund to Other Funds. Based on information the agency provided, LFO recommends increasing the agency's Other Funds expenditure limitations by \$210,000, including \$105,872 for Personal Services and \$104,128 for Services and Supplies. The recommended increase of the agency's regular Other Funds expenditure limitation (for expenditure of additional Prevailing Wage Education and Enforcement Account monies) is \$115,600, and the recommended increase of the agency's Other Funds expenditure limitation for payment of administrative expenses from the Wage Security Fund is \$94,400.

LFO believes that the recommended expenditure limitation increases can be supported by program costs and the program activities of agency staff. As this would allow the agency to offset the great portion of its part of the 2012 session \$28 million reduction, LFO recommends that the expenditure limitation increases be approved with the understanding that the agency will implement the 2011 session reductions as originally envisioned under the 2012 session Co-Chairs' budget (prior to inclusion of the \$28 million cut). That is, the agency will maintain its Bend and Medford offices, and will otherwise make reductions as it prioritizes.

Administration Program Area

The Department of Revenue achieved its \$1.2 million General Fund target by identifying 13 positions for elimination; 11 of these are management positions while the other two are non-management vacant positions. Seven of the management positions are filled; the Department plans to issue layoff notices once the Emergency Board approves the agency's plan.

Loss of these positions, which are from throughout the agency, will affect program capacity and responsiveness in several areas. These include cadastral map maintenance, training, data analysis, and centralized accounting oversight. Reducing the number of managers increases the span of control in some units; for example, eliminating a manager in the Business Division increases the manager to employee ratio from 1:12 to 1:17. While higher ratios may affect productivity and the timely handling of performance problems, the Department will look at structuring work differently and combining work groups to mitigate those potential issues.

LFO recommends approval of the budget adjustments proposed by the Secretary of State. These adjustments will fully implement the \$128,710 General Fund reduction approved for the agency in the 2012 session, and additionally reclassify one supervisory position to non-management. The Secretary of State proposes to partially reallocate the financing of one position in the Internal Support Division from General Fund to Other Funds. Approximately 0.40 FTE of this position's funding will be moved to Other Funds, reducing General Fund costs by \$94,331. An additional \$34,379 of General Fund vacancy savings and other one-time reductions will enable the agency to fully accommodate its General Fund reduction. Although these latter reductions are one-time for the 2011-13 biennium, the roll-up of the permanent reduction from the position fund shift will capture most of the full dollar amount in 2013-15. In addition, one Other Funds supervisory position is being changed to a non-management position. The Other Funds savings from this action will be used to finance the fund shift on the other position described above.

The Oregon State Library will meet its target reduction of \$19,886. The agency's single management service Human Resource Analyst 3 position would be abolished (\$12,206 General Fund). The agency will begin contracting with the Department of Administrative Services for human resource management services.

Further restructuring opportunities exist beyond those recommended by the agency. Two of three Principle Executive Manager D program manager positions are vacant, but are in the recruitment process. One position manages the Library Development Program and is General Funded. The second is the manager of the Government Research and Electronic Services Program and is Other Funded (state agency assessment, which includes a General Fund component).

The Legislative Fiscal Office recommends that the Library Development Program manager position be abolished and that an existing Government Research and Electronic Services Program Librarian position be transferred to the Library Development Program as a non-management/supervisory replacement. A portion of the General Fund savings from this action is necessary for the agency to meet its overall reduction target (\$7,680).

In order to maintain the agency's federal maintenance of effort and matching funds requirements under the federal Library Services and Technology Act, the remainder of the General Fund savings should be retained by the agency. This includes moving the transferred Librarian position's funding from Other Funds to General Fund. This action is needed because the Library Development Program is primarily

General Fund. Any remaining General Fund should be used to augment the agency's limited services and supplies budget.

A portion of the Other Funds savings resulting from moving the Librarian position to General Fund may be used to finance a reclassification for a long-term work-out-of-class employee. The reclassification would move an Information Support Specialist (ISS) 4 position to an ISS-5. Other organizational changes and fund shifts proposed by the agency are not recommended at this time.

The Oregon Department of Administrative Services met over one-half of its \$2 million Other Funds reduction by eliminating seven management positions (4.00 FTE). The remainder was accomplished by capturing internal budget savings tied to better management of State Data Center servers, email storage, mainframe utilization, and report production. Effective July 1, 2012, the Department is moving to a new organizational structure and is reviewing position job duties and functions as part of that transition. The agency expects that review to lead to positions reclassifications – both upward and downward – and additional management position reductions. To the extent possible, the Department plans to implement these adjustments through the administrative (finance plan) process and anticipates having them completed by the 2013 legislative session. Some changes, such as elimination of the State Controller's position, have already been made via finance plans.

In the short-term, the Public Employees Retirement System will primarily manage its \$750,000 Other Funds target through managing vacancies and general spending on services and supplies. The agency is currently in the middle of a strategic planning effort that will drive the realignment of business processes and organizational structures/relationships. This work, which is designed to establish a budget framework that supports outcome based budgeting, is also expected to result in operational efficiencies and improve management/staff ratios. One supervisory management position has already been identified (and is recommended) for permanent elimination. Specific additional position actions, including abolishing positions and changing supervisory responsibilities, are indeterminate but expected to be needed once the reorganizational plan is completed. That plan should be completed by September 2012 and will be incorporated into the agency's 2013-15 budget request.

The Oregon Liquor Control Commission will meet its \$200,000 Other Funds reduction target with a combination of vacancy savings accrued to date, and the elimination of a public safety officer management position. Supervisory duties will be redistributed to an existing manager and the agency's deputy director. Elimination of the position will result in ongoing savings of \$200,000 in future biennia.

LFO Recommendation/Summary

Details of the LFO recommendations for each of the agencies included in the \$28 million General Fund/Lottery Funds and \$3.8 million Other Funds reductions can be found on the attached tables.

Overall, LFO is recommending actions that would account for \$26.9 million General Fund/Lottery Funds, \$4.6 million net Other Funds, and \$9.5 million Federal Funds. The General Fund, Lottery Funds, and some of the Other Funds amounts have previously been removed from agency legislatively approved budgets. The remainder of the Other Funds and the Federal Funds will be dealt with in future rebalance actions. A limited number of appropriation transfers and expenditure limitation increases needed to implement the recommended plan are included on the attachment, and are recommended for approval by LFO.

The recommended actions also will result in 188 positions (186.48 FTE) not being included in the 2013-15 budget. It should be noted that although positions and FTE are identified for the current 2011-13 biennium, these positions will remain in the agencies as unfilled positions until the Legislature either eliminates them in the 2013 session or just ensures that they are not included in the 2013-15 legislatively adopted budget.

Approximately 75% of the positions recommended for elimination are supervisory or management service positions. Several of the non-management positions are related to public affairs activities. Similarly, the vast majority of the reductions by expenditure category are from personal services reductions, with smaller amounts from associated services and supplies, professional service contracts, advertising expenditures, or from fund shifts and the application of other budgetary savings. The recommendations also include a number of position reclassifications that would permanently move supervisory or management service employees into represented classifications.

LFO Recommended Implementation of \$28 Million Reduction - SUMMARY							
Program Area	2011-13 Reduction Amount			2011-13		2013-15	
	GF/LF	OF	FF	Pos.	FTE	Pos.	FTE
Human Services	11,149,794	915,640	8,246,632	95	93.70	97	94.70
Education	556,583	24,120	48,240	3	3.28	3	3.28
Public Safety	11,902,726	774,678	1,207,929	67	38.54	67	67.00
Natural Resources	1,267,522	0	0	2	2.50	2	2.50
Economic and Community Development	562,801	(28,604)	0	0	0.00	0	0.00
Consumer and Business Services	213,815	(210,000)	0	0	0.00	0	0.00
Administration	1,275,283	3,156,662	12,945	22	12.21	19	19.00
Total	26,928,524	4,632,496	9,515,746	189	150.23	188	186.48
<i>Note: for this display, negative numbers indicate an expenditure limitation increase</i>							

At this time, LFO has identified the possible need to restore \$922,918 General Fund to the Department of Corrections (DOC) due to the combination of the agency dealing with other unspecified budget reductions and budget issues as outlined above. Also included in the DOC plan is the use of \$3 million of recently identified and unanticipated debt service savings from bond refinancing.

LFO's recommendations for all other agencies meet the target amounts with one exception. Due to a technical error, the full amount of the Secretary of State's General Fund target was not actually reduced in SB 5701, resulting in an approximate \$175,000 discrepancy.

The Legislative Fiscal Office recommends that the receipt of the report be acknowledged and that various appropriation transfers and expenditure limitation increases as identified on the attachment be approved. In addition, LFO recommends that the Emergency Board direct that these personnel and other actions described in this report be provided to the Department of Administrative Services so that they can be reflected in the development of the 2013-15 budget, as directed in the budget note from SB 5701 (2012).

LFO anticipates bringing back a final report on these actions to the Emergency Board at its September 2012 meeting at which time final recommendations will be made and any adjustments made by the Emergency Board at the May 2012 meeting would be incorporated. LFO would also anticipate making a request for an allocation from the general purpose Emergency Fund to cover the current \$922,918 difference between the actual reduction and the LFO recommendation for the Department of Corrections.

**Budget Adjustments Related to \$28 Million Reduction - Various Agencies
May 2012**

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
OBDD Total	Lottery Funds	-
	Other Funds	278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
BOLI Total	Other Funds	210,000
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 862 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 862 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 862 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 862 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

LFO Recommended Implementation of \$28 Million Reduction

Human Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
Department of Human Services Position Eliminations													
1	DHS	Eliminate management position	SPD APD	84,898	0	96,199	1	1.00	1	1.00	PS	Yes	Principle Executive/Manager A
2	DHS	Eliminate management position	SPD APD	143,613	0	143,613	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager F - Money Follows the Person
3	DHS	Eliminate management position	SPD APD	90,548	0	90,549	1	1.00	1	1.00	PS	Yes	Operations and Policy Analyst 3 - Money Follows the Person
4	DHS	Eliminate position	SPD APD	74,990	0	74,991	1	1.00	1	1.00	PS	Yes	Operations and Policy Analyst 2 - Money Follows the Person
5	DHS	Eliminate position	SPD APD	94,808	0	94,809	1	1.00	1	1.00	PS	Yes	Operations and Policy Analyst 2 - Money Follows the Person
6	DHS	Eliminate position	SPD APD	77,873	0	77,873	1	1.00	1	1.00	PS	Yes	Operations and Policy Analyst 2 - Money Follows the Person
7	DHS	Eliminate position	SPD APD	67,051	0	67,051	1	1.00	1	1.00	PS	Yes	Program Analyst 1 - Money Follows the Person
8	DHS	Eliminate position	SPD APD	80,937	0	80,937	1	1.00	1	1.00	PS	Yes	Program Analyst 1 - Money Follows the Person
9	DHS	Eliminate position	SPD APD	52,960	0	52,961	1	1.00	1	1.00	PS	Yes	Administrative Specialist 1 - Money Follows the Person
10	DHS	Eliminate management position	SPD APD	122,025	0	119,800	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - SPD Field Services
11	DHS	Eliminate management position	SPD APD	113,368	0	128,457	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - SPD Field Services
12	DHS	Eliminate management position	SPD APD	83,499	0	83,500	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - SPD Field Services
13	DHS	Eliminate management position	SPD APD	92,040	0	104,290	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - SPD Field Services
14	DHS	Eliminate management position	SPD APD	92,040	0	104,290	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager B - SPD Field Services
15	DHS	Eliminate management position	SPD-APD	104,311	0	118,195	1	1.00	1	1.00	PS	Yes	Operations and Policy Analyst 3 - In-Home Services
<i>Subtotal SPD - Aging and Physical Disabilities (APD)</i>							15	15.00					
16	DHS	Eliminate management position	SPD - DD	108,944	0	178,282	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager F - SOCP Group Homes
17	DHS	Eliminate management position	SPD - DD	100,000	0	163,646	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager E - SOCP Group Homes
18	DHS	Eliminate management position	SPD - DD	71,520	0	117,037	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - SOCP Group Homes
19	DHS	Eliminate management position	SPD - DD	80,886	0	132,365	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - SOCP Group Homes
20	DHS	Eliminate management position	SPD - DD	80,886	0	132,365	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - SOCP Group Homes
21	DHS	Eliminate management position	SPD - DD	74,468	0	121,862	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager B - SOCP Group Homes
22	DHS	Eliminate management position	SPD - DD	58,544	0	95,804	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager B - SOCP Group Homes
23	DHS	Eliminate management position	SPD - DD	52,253	0	85,509	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager A - SOCP Group Homes

LFO Recommended Implementation of \$28 Million Reduction

Human Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments	
				GF	OF	FF	Pos.	FTE	Pos.	FTE				
24	DHS	Eliminate management position	SPD - DD	120,912	0	120,913	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - CDDP Umatilla	
25	DHS	Eliminate management position	SPD - DD	86,960	0	86,960	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - Children's InHome Supports	
		<i>Subtotal SPD - Developmental Disability Services (DD)</i>					<i>10</i>	<i>10.00</i>						
26	DHS	Eliminate management position	CAF - SS	120,671	18,862	102,292	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - CAF Field Services	
27	DHS	Eliminate management position	CAF - SS	97,104	10,799	88,427	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager B - Self Sufficiency District 5	
28	DHS	Eliminate management position	CAF - SS	37,254	0	37,255	1	0.45	1	0.45	PS	Yes	Principal Executive/Manager B - Self Sufficiency District 10	
29	DHS	Eliminate management position	CAF - SS	75,149	0	91,850	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager B - Self Sufficiency District 10	
30	DHS	Eliminate management position	CAF - SS	66,396	0	65,948	1	1.00	1	1.00	PS	Yes	Executive Support Specialist 2 - Self Sufficiency Operations	
31	DHS	Eliminate management position	CAF - SS	59,555	0	72,789	1	1.00	1	1.00	PS	Yes	Office Manager -- Unit TBD	
32	DHS	Eliminate position	CAF - SS	51,493	0	51,144	1	1.00	1	1.00	PS	Yes	Administrative Specialist 1 - Direct Pay Unit	
33	DHS	Eliminate position	CAF - SS	51,493	0	51,144	1	1.00	1	1.00	PS	Yes	Administrative Specialist 2 - Direct Pay Unit	
34	DHS	Eliminate position	CAF - SS	53,140	0	52,781	1	1.00	1	1.00	PS	Yes	Administrative Specialist 3 - Direct Pay Unit	
35	DHS	Eliminate position	CAF - SS	64,869	0	64,429	1	1.00	1	1.00	PS	Yes	Administrative Specialist 4 - Direct Pay Unit	
		<i>Subtotal CAF - Self Sufficiency (SS)</i>					<i>10</i>	<i>9.45</i>						
36	DHS	Eliminate management position	CAF - CW	130,128	70	101,801	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - Child Safety & Permanency	
37	DHS	Eliminate management position	CAF - CW	97,552	52	76,316	1	1.00	1	1.00	PS	Yes	Office Manager 3 -- Child Safety & Permanency	
38	DHS	Eliminate management position	CAF - CW	68,719	0	104,421	1	0.71	1	0.71	PS	Yes	Operations and Policy Analyst 3 - Federal Compliance	
39	DHS	Eliminate management position	CAF - CW	102,351	410	101,941	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - Child Welfare District 01	
40	DHS	Eliminate management position	CAF - CW	106,625	427	106,199	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - Child Welfare District 03	
41	DHS	Eliminate management position	CAF - CW	106,625	0	106,626	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - Child Welfare District 10	
42	DHS	Eliminate management position	CAF - CW	106,625	0	106,626	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - Child Welfare District 14	
43	DHS	Eliminate management position	CAF - CW	106,625	0	106,626	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager C - Child Welfare District 16	
		<i>Subtotal CAF - Child Welfare (CW)</i>					<i>8</i>	<i>7.71</i>						
44	DHS	Eliminate management position	CAF - VR	90,626	5,786	126,094	1	1.00	1	1.00	PS	Yes	Operations and Policy Analyst 4 - State Independent Living Council	
		<i>Subtotal CAF - Vocational Rehabilitation (VR)</i>					<i>1</i>	<i>1.00</i>						
45	DHS	Eliminate management position	Central Services Director's Office	158,347	2,901	125,978	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager F - HR Employee & Labor Relations	

LFO Recommended Implementation of \$28 Million Reduction

Human Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments	
				GF	OF	FF	Pos.	FTE	Pos.	FTE				
46	DHS	Eliminate management position	Central Services Director's Office	116,988	7,468	162,770	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager F - Abuse Prevention & Investigations	
47	DHS	Eliminate management position	Central Services Director's Office	143,613	0	143,613	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager E - IT Business Experts	
48	DHS	Eliminate management position	Central Services Director's Office	81,877	1,500	65,139	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager B - HR Employee & Labor Relations	
49	DHS	Eliminate management position	Central Services Director's Office	73,761	4,708	102,628	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager A - Legislative Relations	
50	DHS	Eliminate position	Central Services Director's Office	61,086	3,900	84,995	1	1.00	1	1.00	PS	Yes	Electronic Pub Design Specialist 2 - Legislative Relations	
51	DHS	Eliminate management position	Central Services Director's Office	114,791	734	106,981	1	1.00	1	1.00	PS	Yes	Fiscal Analyst 3 - Budget and Policy Analysis	
52	DHS	Eliminate management position	Central Services Director's Office	108,237	1,983	86,110	1	1.00	1	1.00	PS	Yes	Human Resource Analyst 2	
		<i>Subtotal Central Services - Director's Office</i>						<i>8</i>	<i>8.00</i>					
53	DHS	Eliminate management position	Shared Svcs	94,884	11,801	89,644	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - Financial Services	
54	DHS	Eliminate management position	Shared Svcs	133,318	2,442	106,065	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - HR Recruitment & Retention	
55	DHS	Eliminate management position	Shared Svcs	78,663	0	64,465	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager B - HR Employee Records	
56	DHS	Eliminate management position	Shared Svcs	83,500	0	83,500	1	1.00	1	1.00	PS	Yes	Principal Executive/Manager D - OPAR Policy Unit	
57	DHS	Eliminate management position	Shared Svcs	80,251	0	80,251	1	1.00	1	1.00	PS	Yes	Support Svcs Supervisor 3 - OPAR Client Maintenance Unit	
58	DHS	Eliminate management position	Shared Svcs	73,539	0	69,589	1	1.00	1	1.00	PS	Yes	Office Manager 1 - OPAR Estates Administration	
59	DHS	Eliminate management position	Shared Svcs	78,560	4,348	91,012	1	1.00	1	1.00	PS	Yes	Internal Auditor 1 - DO Audit & Consulting	
60	DHS	Eliminate management position	Shared Svcs	88,682	4,908	102,739	1	1.00	1	1.00	PS	Yes	Internal Auditor 2 - DO Audit & Consulting	
61	DHS	Eliminate management position	Shared Svcs	87,663	103	59,864	1	0.82	1	0.82	PS	Yes	Fiscal Analyst 1 - Budget and Policy Analysis	
62	DHS	Eliminate management position	Shared Svcs	16,161	0	21,042	1	0.22	1	0.22	PS	Yes	Economist 4 - Forecasting Research & Analysis	
63	DHS	Eliminate position	Shared Svcs	91,075	0	91,076	1	1.00	1	1.00	PS	Yes	Public Affairs Specialist 2 - Communication Resources	
		<i>Subtotal Shared Services</i>						<i>11</i>	<i>10.04</i>					
Department of Human Services Services & Supplies Reductions														
64		S&S for 63 abolished positions		161,375	0	161,375					S&S	Yes		
65		Office of Self Sufficiency Publications		100,000	0	100,000					S&S	Yes		
66		Professional Services		250,000	0	250,000					S&S	Yes		
Agency Total				6,079,705	83,202	6,535,803	63	61.20	63	61.20				

LFO Recommended Implementation of \$28 Million Reduction

Human Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
67	OHA	Eliminate supervisory management position	AMH/State Hospital	219,915	0	21,910	1	1.00	1	1.00	PS	Y	Mental Health Supervising RN position.
68	OHA	Eliminate supervisory management position	AMH/State Hospital	240,551	0	46,675	1	1.00	1	1.00	PS	Y	PEM F position.
69	OHA	Eliminate supervisory management position	AMH/State Hospital	231,999	0	0	1	1.00	1	1.00	PS	Y	Mental Health Supervising RN position.
70	OHA	Eliminate supervisory management position	AMH/State Hospital	115,375	22,387	0	1	1.00	1	1.00	PS	Y	Support Services Supervisor 1 position.
71	OHA	Eliminate supervisory management position	AMH/State Hospital	178,598	0	34,653	1	1.00	1	1.00	PS	Y	Mental Health Supervising RN position.
72	OHA	Eliminate supervisory management position	AMH/State Hospital	202,528	39,297	0	1	1.00	1	1.00	PS	Y	Mental Health Supervising RN position.
73	OHA	Eliminate supervisory management position	AMH/State Hospital	178,543	0	17,787	1	1.00	1	1.00	PS	Y	PEM D position.
74	OHA	Eliminate supervisory management position	AMH/State Hospital	145,658	0	28,262	1	1.00	1	1.00	PS	Y	PEM D position.
75	OHA	Eliminate supervisory management position	AMH/State Hospital	139,862	27,137	0	1	1.00	1	1.00	PS	Y	Maintenance & Operations Supervisor position.
76	OHA	Eliminate supervisory management position	AMH/State Hospital	129,267	25,081	0	1	1.00	1	1.00	PS	Y	Food Service Manager 1 position.
77	OHA	Eliminate supervisory management position	AMH/State Hospital	139,862	27,137	0	1	1.00	1	1.00	PS	Y	Maintenance & Operations Supervisor position.
78	OHA	Reduce position-related S&S	AMH/State Hospital	192,216	14,104	14,929					S&S	Y	S&S reduction associated with positions above.
79	OHA	Reduce Professional Services Contracts	AMH/State Hospital	573,147	0	0					S&S	Y	Reduces personal services contracts for certain services for patients such as medical specialists, attorneys, interpreters and trainers. In some cases the services will no longer be provided one-on-one, but in groups. In other cases, coordination of outside appointments will reduce transportation and security costs. Delivery of some of these services may be achieved using in-house resources trained in specific areas.

LFO Recommended Implementation of \$28 Million Reduction

Human Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
80	OHA	Eliminate position	AMH/Program Support	110,988	0	59,762	1	1.00	1	1.00	PS	Y	Mental Health RN position. Agency strategically chose positions that correspond with changes expected from the Health Systems Transformation effort in the longer run. However, these staff will not now be available to assist in the current transition period.
81	OHA	Eliminate supervisory position	AMH/Program Support	127,611	0	68,713	1	1.00	1	1.00	PS	Y	Mental Health Supervising RN position. Agency strategically chose positions that correspond with changes expected from the Health Systems Transformation effort in the longer run. However, these staff will not now be available to assist in the current transition period.
82	OHA	Eliminate position	AMH/Program Support	204,702	0	0	1	1.00	1	1.00	PS	Y	Operations and Policy Analyst 3 position. Agency strategically chose positions that correspond with changes expected from the Health Systems Transformation effort in the longer run. However, these staff will not now be available to assist in the current transition period.
83	OHA	Eliminate position	AMH/Program Support	130,442	25,309	0	1	1.00	1	1.00	PS	Y	Community Outreach Specialist position. Agency strategically chose positions that correspond with changes expected from the Health Systems Transformation effort in the longer run. However, these staff will not now be available to assist in the current transition period.
84	OHA	Eliminate position	AMH/Program Support	109,906	0	0	1	0.50	1	0.50	PS	Y	Program Analyst 2 position. Agency strategically chose positions that correspond with changes expected from the Health Systems Transformation effort in the longer run. However, these staff will not now be available to assist in the current transition period.
85	OHA	Eliminate position	AMH/Program Support	116,695	0	64,396	1	1.00	1	1.00	PS	Y	Program Analyst 3 position. Agency strategically chose positions that correspond with changes expected from the Health Systems Transformation effort in the longer run. However, these staff will not now be available to assist in the current transition period.
86	OHA	Reduce position-related S&S	AMH/Program Support	80,034	2,531	19,287					S&S	Y	S&S reduction associated with positions above.
87	OHA	Eliminate position	Health Care/MAP	129,298	0	0	1	1.00	1	1.00	PS	Y	Administrative Specialist 1 position responsible for identifying and tracking changes to MMIS.
88	OHA	Eliminate management position	Health Care/MAP	51,092	0	153,274	1	1.00	1	1.00	PS	Y	PEM D position. Agency is working through process to realign its management structure to support critical functions and achieve its desired outcomes with emphasis on successful implementation of CCOs and Health System Transformation.
89	OHA	Eliminate management position	Health Care/MAP	143,613	0	143,613		0.54	1	1.00	PS	Y	PEM F position. Agency is working through process to realign its management structure to support critical functions and achieve its desired outcomes with emphasis on successful implementation of CCOs and Health System Transformation. Eliminates position estimated at June 1, 2012. Agency will use one-time savings to manage to full biennial reduction in 2011-13.

LFO Recommended Implementation of \$28 Million Reduction

Human Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
90	OHA	Reduce position-related S&S	Health Care/MAP	13,188	0	13,188					S&S	Y	S&S reduction associated with positions above.
91	OHA	Eliminate position	Health Care/Proc. Center	49,957	0	49,957	1	1.00	1	1.00	PS	Y	Public Service Rep 3 - responsible for enrolling new clients in OHP.
92	OHA	Eliminate position	Health Care/Proc. Center	49,957	0	49,957	1	1.00	1	1.00	PS	Y	Public Service Rep 3 - responsible for enrolling new clients in OHP.
93	OHA	Eliminate position	Health Care/Proc. Center	49,957	0	49,957	1	1.00	1	1.00	PS	Y	Public Service Rep 3 - responsible for enrolling new clients in OHP.
94	OHA	Eliminate position	Health Care/Proc. Center	51,318	0	51,319	1	1.00	1	1.00	PS	Y	Public Service Rep 3 - responsible for enrolling new clients in OHP.
95	OHA	Eliminate position	Health Care/Proc. Center	49,100	5,461	44,712	1	1.00	1	1.00	PS	Y	Human Services Specialist 3 - responsible for enrolling new clients in OHP.
96	OHA	Eliminate position	Health Care/Proc. Center	55,736	6,198	50,756	1	1.00	1	1.00	PS	Y	Human Services Specialist 3 - responsible for enrolling new clients in OHP.
97	OHA	Eliminate position	Health Care/Proc. Center	68,936	7,667	62,775	1	1.00	1	1.00	PS	Y	Human Services Specialist 3 - responsible for enrolling new clients in OHP.
98	OHA	Eliminate position	Health Care/Proc. Center	49,416	5,496	45,002	1	1.00	1	1.00	PS	Y	Public Service Rep 3 - responsible for enrolling new clients in OHP.
99	OHA	Eliminate position	Health Care/Proc. Center	49,416	5,496	45,002	1	1.00	1	1.00	PS	Y	Public Service Rep 3 - responsible for enrolling new clients in OHP.
100	OHA	Reduce position-related S&S	Health Care/Proc. Center	37,903	2,425	35,955					S&S	Y	S&S reduction associated with positions above.
101	OHA	Eliminate management position	Public Health	42,844	102,454	59,404	1	1.00	1	1.00	PS	Y	Adolescent Health PEM D - policy and coordination of School Based Health Centers program.
102	OHA	Eliminate management position	Public Health	140,038	0	186,165		0.46	1	1.00	PS	Y	Family Health PEM G - eliminates duplication under the new reorganization plan. Eliminates position as of August 1, 2012. Agency will use one-time savings to manage to full biennial reduction in 2011-13.
103	OHA	Eliminate supervisory position	Public Health	0	47,684	66,949	1	1.00	1	1.00	PS	Y	Office of Environmental Public Health Support Services Supervisor 2 - office level administrative and operational functions.
104	OHA	Reduce S&S	Public Health	270,421	0	0					S&S	Y	Reduce community education and outreach efforts for family planning program and School Based Health Centers program.
105	OHA	Eliminate management position	Shared Services	0	204,703	0	1	1.00	1	1.00	PS	Y	PEM C position in Office of Information Services.
106	OHA	Eliminate management position	Shared Services	0	241,819	0	1	1.00	1	1.00	PS	Y	PEM D position in Office of Information Services.
107	OHA	Results of Shared Services Reductions	Direct Charge	200,000	20,052	226,470					Special Pay	Y	Impact of Shared Services reductions on the Direct Charge budget structure.

LFO Recommended Implementation of \$28 Million Reduction

Human Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
Agency Total				5,070,089	832,438	1,710,829	32	32.50	34	33.50			
Program Area Total				11,149,794	915,640	8,246,632	95	93.70	97	94.70			

LFO Recommended Implementation of \$28 Million Reduction

Education Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
1	ODE	Eliminate Procurement Management Position	58100-100 Dept Operations	228,925			1	1.00	1	1.00	PS	Y	Principal Executive Manager F. Workload has been realigned.
2	ODE	Services & Supplies	58100-100 Dept Operations	51,540			-	-	-	-	S&S	TBD	One-time savings at this time. ODE is continuing to review management positions in Operations and may identify additional reclasses/realignments to make this permanent.
3	ODE	Eliminate Dorm Supervisor	58600-200 School for the Deaf	115,097			1	1.00	1	1.00	PS	Y	Dorm closed during the interim.
4	ODE	Principal Exec Manager A	58600-200 School for the Deaf	35,959			-	0.28	-	0.28	PS	Y	Partially filled with temporary staff. Staffing model and maintenance plan due to legislature in Fall 2012.
Agency Total				431,521	0	0	2	2.28	2	2.28			
5	CCWD	Eliminate GF portion of advertising in Careers Magazine	58600-001 Operations	22,531	-	-	-	-	-	-	S&S	Y	Eliminates most of the GF support for the publication, or about 10% of total biennial cost for producing 228,500 copies per year.
6	CCWD	Reduce GF funding for professional services -- auditing	58600-001 Operations	25,000	-	-	-	-	-	-	S&S	Y	Internal audit function moved to the State Board of Education. Once risk assessments are complete, there may be a need to restore funding; however, funding should be to the State Board rather than CCWD. The 2013-15 roll-up is a reduction of \$37,500 General Fund.
7	CCWD	Abolish Office Specialist 2	58600-001 Operations	48,237	24,120	48,240	1	1.00	1	1.00	PS	Y	Position has been vacant since start of biennium. Agency will realign workload.
Agency Total				95,768	24,120	48,240	1	1.00	1	1.00			
8	OSAC	Pending future report to the Emergency Board	57500-001 Operations	29,294	-	-	-	-	-	-	TBD	TBD	OSAC is reviewing staffing proposals given a recent vacancy in Administrative Services. Further, the Office of Degree Authorization (ODA) will transition to the H.E.C.C. mid-biennium. There's the potential for a future E-Board request to address workload issues within ODA. The strategy for permanent reduction is not made at this time pending additional information.
Agency Total				29,294	0	0	0	0.00	0	0.00			
Program Area Total				556,583	24,120	48,240	3	3.28	3	3.28			

LFO Recommended Implementation of \$28 Million Reduction

Public Safety Program Area

#	Agency	Action Summary	2011-13 Reduction Amount				2011-13		2013-15		Cat.	Perm.	Explanation/Comments	
			SCR/Program	GF	OF	FF	Pos.	FTE	Pos.	FTE				
1	DOC	Eliminate five managers in the General Services Division	006/General Services	498,656				5	2.50	5	5.00	PS	Y	Areas or positions affected include support services or business office managers located at prisons, wireless program, supervising electrician and construction project management. In some cases, overtime costs will increase as these managers also perform day to day work responsibilities.
2	DOC	Eliminate five nurse management positions at medium security facilities	010/Health Services	587,275				5	2.50	5	5.00	PS	Y	Represents a 33% reduction of on-site supervision and affects five different medium security prisons. Remaining nurse managers will likely not be able to provide direct care so overall level of care will suffer.
3	DOC	Eliminate three positions in the Community Corrections program -- one manager and two policy positions	007/Transitional Services	342,567				3	1.50	3	3.00	PS	Y	The agency recommended two positions, the policy related positions. LFO recommends adding one of the two high level (PEM G) managers in this smaller unit of the agency.
4	DOC	Eliminate one internal auditor position	004/Director's Office	40,515				1	0.21	1	1.00	PS	Y	The agency recommended eliminating the internal audit function for the agency (three positions). LFO recommends keeping the audit function in place for one of the largest agencies in state government. The elimination of one position scheduled to begin later in the biennium is recommended.
5	DOC	Eliminate one position in the unit involved in communications, public affairs and outside-agency relations.	005/Public Services	81,598				1	0.50	1	1.00	PS	Y	A recent reorganization in the agency created a Government Efficiencies and Communications unit with five staff. At least one of those positions is planned to work on internal state government activities involving ten year budgeting and other activities primarily driven by DAS and other central government functions. Other agencies have not necessarily added staff for this purpose.
6	DOC	Reduce the agency's safety program by terminating one of the remaining eight positions in the safety program.	008/Human Resources	81,598				1	0.50	1	1.00	PS	Y	In the past there was a safety program which had least one safety specialist at each of the major institutions and more than one at larger facilities. Recent cuts reduced the number to the current eight, and agency proposed eliminating the remaining safety staff to meet their target. This reduction would likely result in a less safe workplace for employees as well as a likely increase in workers compensation costs in future biennia. LFO recommends keeping the program to control future costs and maintain a safe working place, but reduce it by one position.

LFO Recommended Implementation of \$28 Million Reduction

Public Safety Program Area

#	Agency	Action Summary	2011-13 Reduction Amount				2011-13		2013-15		Cat.	Perm.	Explanation/Comments	
			SCR/Program	GF	OF	FF	Pos.	FTE	Pos.	FTE				
7	DOC	Eliminate six lieutenant positions which represents the Security Threat Management program which monitors and manages the 900 most dangerous inmates.	005/Public Services	609,817				6	3.00	6	6.00	PS	Y	These positions are partially based in facilities across the state and act as the probation officers to those inmates which pose the most danger to other inmates, staff, and the safe operation of the facilities.
8	DOC	Eliminate 18 Lieutenant positions across the prison system.	003/Operations	1,721,862				18	9.00	18	18.00	PS	Y	The agency proposed to eliminate 51 Lieutenant positions to meet the \$7.9 million target. This would have basically eliminated all Lieutenant positions in the medium security facilities other than a few assigned to special management units. This would have significantly reduced the supervision of staff and inmates in these facilities. LFO recommends using the one-time debt service savings to avoid eliminating many of these positions.
9	DOC	Use one-time savings from debt refinancing to offset the need to reduce Lieutenant positions.	011/Debt Service	3,000,000								DS	N	After the agency submitted their proposal to fill this \$7.9 million issue, DAS informed the agency and LFO that savings from refinancing of existing debt has provided an additional \$6.5 million GF to address issues in DOC's budget. LFO is recommending that \$3.5 million of this amount be dedicated to addressing the \$48.8 million budget hole and the remaining \$3 million be used to offset the need to reduce the number of Lieutenant positions.
Agency Total Reductions				6,963,888	0	0	40	19.71	40	40.00				
LFO Recommended General Fund Request				922,918										
Agency Total Target				7,886,806	0	0	40	19.71	40	40.00				
10	OSP	Reclass seven positions	Various units	70,426								PS	Y	Not all positions are management positions.
11	OSP	Eliminate 3 manager positions in Identification Services Section	008/Criminal Justice Info Services	273,495				3	1.50	3	3.00	PS	Y	Also involves the transfer of another management position to this program from elsewhere in the agency.
12	OSP	Eliminate 2 supervisor positions in Dispatch	001/Administrative Services	168,363				2	1.00	2	2.00	PS	Y	One each from the Northern and Southern dispatch centers. Five supervisors remain in each center and should be able to cover most if not all of the shifts.
13	OSP	Eliminate a Support Services Supervisor position in Central Records	001/Administrative Services	75,955				1	0.50	1	1.00	PS	Y	

LFO Recommended Implementation of \$28 Million Reduction

Public Safety Program Area

#	Agency	Action Summary	2011-13 Reduction Amount				2011-13		2013-15		Cat.	Perm.	Explanation/Comments	
			SCR/Program	GF	OF	FF	Pos.	FTE	Pos.	FTE				
14	OSP	Eliminate one Lieutenant position.	To be determined	147,642				1	0.50	1	1.00	PS	Y	The agency proposed eliminating four Lieutenant positions including station commanders and the training Lieutenant. LFO recommends eliminating one of the Lieutenant positions with the agency determining what position if eliminated would affect service levels and operations the least.
15		Eliminate four Sergeant positions.	Various units	473,175				4	2.00	4	4.00	PS	Y	The agency proposed eliminating nine Sergeant positions to meet the agency target. These positions included sergeants located both in the central office and in the field. LFO recommends eliminating only four of these positions. The agency should eliminate positions in a manner which minimizes the impact on the field structure and the level of service.
16	OSP	Use other savings across the agency to offset the need to eliminate positions that directly affect the level of service.	Department wide	1,332,434									N	The agency has identified \$1.3 million General Fund in one-time savings including PEBB reserve savings, additional vacancy savings, and use of cash balances in the Identification Services section.
Agency Total				2,541,490	0	0		11	5.50	11	11.00			
17	OYA	Management position elimination	030 / Program Support	424,664			7,168	2	2.00	2	2.00	PS	Y	Eliminate vacant PEM D and PEM B positions, effective July 1, 2012; OYA will use vacancy savings to achieve target for the 12 months ended June 30, 2012.
18	OYA	Eliminate other vacant positions	020 / Community Programs	214,611			40,544					PS	N	Reorganize service delivery and eliminate 2 positions in Field Services effective July 1, 2012. LFO recommends agency manage vacancies and utilize other management tools to meet target in short-term. Potential permanent changes to be evaluated and implemented in the 2013-15 budget.
19	OYA	Eliminate other vacant positions	030 / Program Support	307,376			7,947					PS	N	Reorganize service delivery and eliminate 2 positions in Program Support effective July 1, 2012. LFO recommends agency manage vacancies and utilize other management tools to meet target in short-term. Potential permanent changes to be evaluated and implemented in the 2013-15 budget.

LFO Recommended Implementation of \$28 Million Reduction

Public Safety Program Area

#	Agency	Action Summary	2011-13 Reduction Amount				2011-13		2013-15		Cat.	Perm.	Explanation/Comments
			SCR/Program	GF	OF	FF	Pos.	FTE	Pos.	FTE			
20	OYA	Position reclassification	010 / Facility Services	176,034							PS	N	Reorganize service delivery and change 2 positions from full time to half time effective July 1, 2012; results in reduction of one position with no net change in position count. LFO recommends agency manage vacancies and utilize other management tools to meet target in short-term. Potential permanent changes to be evaluated and implemented in the 2013-15 budget.
21	OYA	Rolling vacancy savings	030 / Program	131,991							PS	N	Keep an average of 2 Business Services positions vacant for the
22	OYA	Suppress 25 community placements	020 / Community Programs	1,010,281							SP	N	Suppressing community placements reduces services to youth; community beds were added for 2011-13 to help offset the loss of close custody beds.
Agency Total				2,264,957	0	55,659	2	2.00	2	2.00			
23	OMD	Eliminate PEM-G OEM Program Director	003/OEM	23,217	174,678	23,217	1	1.00	1	1.00	PS	Y	Eliminate Director of OEM, which has been vacant since June of 2010; job duties being performed by Deputy Director of the agency. Effective 6.30.2012
24	OMD	Eliminate PEM-D	003/OEM			241,825	1	1.00	1	1.00	PS	Y	Eliminate vacant Chemical Stockpile Emergency Preparedness Program manager. Effective 06.01.2012
25	OMD	Eliminate PEM-C	0025/Ops			154,348	1	1.00	1	1.00	PS	Y	Eliminate vacant wildland fire management position. Effective 06.30.2012
26	OMD	Eliminate Management Service Natural Resource Spec. 1	0025/Ops			123,325	1	1.00	1	1.00	PS	Y	Eliminate vacant wildland fire management position. Effective 06.30.2013
27	OMD	Eliminate Administrative Specialist 1 position	003/OEM	109,174			1	1.00	1	1.00	PS	Y	Eliminate a vacant Administrative Specialist 1 positions in the Seismic Rehab. Program. OMD says that the two positions remaining in the program are able to absorb the existing workload. Effective 6.30.2012
28	OMD	Eliminate vacant represented positions	003/OEM			609,555	5	3.38	5	5.00	PS	Y	Eliminate two vacant Communication Analyst 3s; a Training Development Specialist 2; a Fiscal Analyst 2; and an Administrative Specialist 2 from the Chemical Stockpile Emergency Preparedness Program. Effective 07.01.2012
29	OMD	Reclass five management service positions to represented	Various units								PS	Y	Reclassify the following positions from management service to represented: Program Analyst 4; Program Analyst 3; Accountant 1; Safety Specialist 2; and Public Affairs Specialist 2. Effective 6.01.2102
Agency Total				132,391	174,678	1,152,270	10	8.38	10	10.00			
30	DOJ	Eliminate Operations & Policy Analyst 3 position	040/Criminal Justice		187,202		1	0.79	1	1.00	PS	Y	Currently vacant

LFO Recommended Implementation of \$28 Million Reduction

Public Safety Program Area

#	Agency	Action Summary	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments		
			SCR/Program	GF	OF	FF	Pos.	FTE	Pos.				FTE	
31	DOJ	Eliminate Office Specialist 2 position	040/Criminal Justice		100,664			1	0.78	1	1.00	PS	Y	Currently vacant
32	DOJ	Eliminate Research Analyst position	040/Criminal Justice		128,791			1	0.67	1	1.00	PS	Y	Currently vacant
33	DOJ	Eliminate Asst. Attorney General position	050/General Counsel		183,343			1	0.71	1	1.00	PS	Y	Currently vacant
Agency Total				0	600,000	0		4	2.95	4	4.00			
Program Area Total				11,902,726	774,678	1,207,929	67	38.54	67	67.00				

LFO Recommended Implementation of \$28 Million Reduction

Natural Resources Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
1	DEQ	Reduce Lab Manager position to half-time	Water Quality	133,573				0.50	0.50	PS	Yes	Reduce a Principal Executive Manager E by 0.5 FTE for the 2011-13 biennium budget in the water quality monitoring section of the laboratory division. The position has been vacated and the supervision of the staff that reported to this position has been consolidated with another water quality manager (PEME) at the laboratory.	
2	DEQ	Reduce Services and Supplies associated with PEM E above	Water Quality	35,430						S&S	Yes	Services and Supplies related to PEM E position above.	
Agency Total				169,003	0	0	0	0.50	0	0.50			
3	ODA	Eliminate Ag Marketing Office Manager (PEM B)	Ag Marketing	196,330			1	1.00	1	1.00	PS	Yes	Abolishes a Executive Manager B position in the Agriculture Development and Marketing Division. The essential duties of the position will be reassigned to other existing positions. Implementation of the Department's reduction plan will require a transfer of \$197,170 General Fund from the Ag Development Policy Area (Section 1 (4), Chapter 409, Oregon Laws 2011) to the Food Safety Policy Area (Section 1 (2), Chapter 409, Oregon Laws 2011) where the initial \$197,170 was taken at the close of the February 2012 session.
4	ODA	Reduce professional services	Ag Marketing	840						S&S	Yes	Remaining \$840 cut to meet the reduction target will be taken from lower professional services contracts.	
Agency Total				197,170	0	0	1	1.00	1	1.00			
5	ODF	Reduce Agency Admin Public Affairs Position	Fire Protection	111,363							PS	Yes	Reduces revenue that supports a public affairs position in Agency Administration for Fire Protection media relations. Position is currently vacant.
6	ODF	Eliminate 11.58 months on two Wildland Fire Supervisor positions	Fire Protection	84,123							PS	No	Eliminating months on these positions will require responsibilities of remaining managers/supervisors to cover larger geographical areas protected, manage more fire starts and increase span of control. This may create delays in decision making, directly impacting effectiveness, costs and safety. The agency is currently developing a plan to increase span of control agency-wide, including in the fire protection program.
7	ODF	Reduce 8.93 months or 81% funding of a Forest Manager Position in Central Oregon	Fire Protection	68,195							PS	No	This position is critical for effective fire operations and fire management objectives on the district by providing the leadership to other management staff, fire crews, other programs and overall management of wildland fire incidents on the district. This reduction will have a direct affect on the ability of the district to adequately respond and staff fires, and have a key decision maker on scene for fire incidents.

LFO Recommended Implementation of \$28 Million Reduction

Natural Resources Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
8	ODF	Reclassify management position to nonmanagement technical position	Fire Protection	16,876							PS	Yes	This downward classification is part of a planned reorganization in the Protection from Fire Program to meet business needs. This is one of two management positions downward classed to non management to provide key statewide technical staff for specific fire program areas- in this case statewide fire prevention. This downward classification will not have an adverse affect on Oregon's fire protection system.
9	ODF	Eliminate GF for Public Information Officer	Fire Protection	32,438							PS	No	Impact will be to the Fire Prevention position that works with initial attack fire scene management and with the fire prevention program to reduce human caused fires. This will reduce our protection below "Adequate Level by eliminating our only fully prevention focused position". This position also serves as fire management on incidents. While this reduces OFs (land owner dollars - \$32,438) in the associations, those dollars are not in the ODF budget, and are not accounted for here.
10	ODF	Reduce 30% Forest Manager Position	Private Forests	53,178							PS	No	This position is critical for effective capacity to provide oversight and administration of Oregon's current regulatory approach on private forestlands under the FPA. The Legislature sought to restore funding for this position to provide one on one technical assistance, education and enforcement to private landowners to ensure reforestation and protection of water resources and wildlife.
Agency Total				366,173	0	0	0	0.00	0	0.00			
11	ODFW	Eliminate Fish & Wildlife Manager 1 position	Fish Division	181,097			1	1.00	1	1.00	PS	Yes	Reduction eliminates a Fish & Wildlife Manager 1 position assigned to the Sandy Hatchery facility.
12	ODFW	Eliminate S&S for Wildlife Manager 1 position	Fish Division	18,065							S&S	Yes	Reduces Services and Supplies associated with eliminated Hatcher manager position.
13	ODFW	Professional Services	Wildlife Division	13,473							S&S	Yes	Terminates a personal services contact for publicizing the hunter access program. Implementation of the Department's reduction plan will require a transfer of \$13, 473 General Fund from the Wildlife Division (Section 1 (2), Chapter 573, Oregon Laws 2011) to the Fish Division (Section 1 (1), Chapter 573, Oregon Laws 2011) where all the \$253,504 targeted reduction was taken at the close of the February 2012 session.

LFO Recommended Implementation of \$28 Million Reduction

Natural Resources Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
14	ODFW	Professional Services	Administration Division	40,869							S&S	Yes	Reduces advertising in the Information and Education Program. Implementation of the Department's reduction plan will require a transfer of \$40,869 General Fund from the Administration Division (Section 1 (3), Chapter 573, Oregon Laws 2011) to the Fish Division (Section 1 (1), Chapter 573, Oregon Laws 2011) where all the \$253,504 targeted reduction was taken at the close of the February 2012 session.
Agency Total				253,504	0	0	1	1.00	1	1.00			
15	WRD	Reclass 3 mgmt positions to professional technical positions	Admin and Field Services	9,643					0	0.00	PS	Yes	Reclassification of these positions is the first phase of a longer term plan to reduce the supervisory ratio. These positions are technical experts that spend less than 10% of their time supervising staff. The positions provide critical expertise to deliver services to customers.
16	WRD	Reduce IT professional services for web development	Administration	40,357							S&S	No	One time reduction of services and supplies. WRD is a small agency with no public affairs staff; communication with customers through web services is critical for agency to meet its statutory responsibilities.
17	WRD	Reduce contract services for data collection and analysis of groundwater resources	Technical Services	125,000							S&S	No	Reduces professional services to collect and analyze information on specific groundwater resources in the state. This information is used by the Department of permitting/regulatory functions and provided to local decision makers to assist in formulating plans to manage groundwater in a sustainable manner. Information is made available as resource to public through web services and professional publications.
18	WRD	Reduce Professional Services for Planned contract reduction.	Director's Office	72,871							S&S	Yes	Funds budgeted for printing, outreach, public relations for the final printed version of the Integrated Water Resources Strategy.
Agency Total				247,871	0	0	0	0.00	0	0.00			
19	DLCD	Reduce professional services contracts	Planning	33,801							S&S	Yes	Reduces or eliminates contracts supporting process reviews, expert/technical facilitators, M49 database updates, and title searches.
Agency Total				33,801	0	0	0	0.00	0	0.00			
Program Area Total				1,267,522	0	0	2	2.50	2	2.50			

LFO Recommended Implementation of \$28 Million Reduction

Economic and Community Development Program Area

#	Agency	Action Summary	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments	
			SCR/Program	GF	OF	FF	Pos.	FTE	Pos.				FTE
1	OBDD	Position Reclassifications	SS	3,192						PS	Y		
2	OBDD	Position funding realignments	SS	278,604	(278,604)					PS	Y	Shift funding of nine Shared Services positions from 100% Lottery Funds to 85% LF / 15% OF (IFA Programs)	
3	OBDD	IT Professional Services contracts	SS	10,000						S&S	Y		
4	OBDD	Advertising	SS	2,576						S&S	Y		
5	OBDD	Position Reclassifications	BIT	26,436						PS	Y	Includes reclassification of two Management Service positions to non-management.	
6	OBDD	IT Professional Services contracts	BIT	89,994						S&S	Y		
7	OBDD	Advertising	BIT	22,000						S&S	Y		
8	OBDD	Vacancy savings	Arts	9,006						PS	N	Reduction amount is transferred to SS LF (Personal Services) in 2013-15.	
Agency Total				441,808	(278,604)	0	0	0.00	0	0.00			
12	OED	Position Reclassification	B&ES	0	0	0	0	0.00	0	0.00	PS	Y	Change Exec. Support Spec. 2 from Mgmt Supervisory to (Mgmt Non-Supervisory)
13	OED	Position Reclassification	UI	0	15,520	0	0	0.00	0	0.00	PS	Y	Reclass of PEMB (Mgmt Sup.) to Compliance Spec. 1 (represented)
14	OED	Position Reclassification	B&ES	0	1,413	0	0	0.00	0	0.00	PS	Y	Reclass of PEMC (Mgmt Sup) to Training and Dev. Spec. 2 (Mgmt. Non-Supervisory)
15	OED	Position Reclassification	B&ES	0	48,065	0	0	0.00	0	0.00	PS	Y	Reclass of PEMB (Mgmt Sup.) to BES2 (represented).
16	OED	Position Reclassification	UI	0	0	0	0	0.00	0	0.00	PS	Y	Change PEME from Mgmt Supervisory to Mgmt Non-Supervisory [Ratio action]
17	OED	Position Reclassification	UI	0	0	0	0	0.00	0	0.00	PS	Y	Change PEME from Mgmt Supervisory to Mgmt Non-Supervisory [Ratio action]
18	OED	Position Reclassification	UI	0	0	0	0	0.00	0	0.00	PS	Y	Change OPA4 from Mgmt Supervisory to Mgmt Non-Supervisory [Ratio Action]
19	OED	Position Reclassification	OAH	0	45,879	0	0	0.00	0	0.00	PS	Y	Reclass PEM F (Mgmt Supervisory)to OPA 4 (represented Hearings Officer).
20	OED	Position Reclassification	B&ES	0	40,215	0	0	0.00	0	0.00	PS	Y	Reclass of PEMD (Mgmt Sup.) to OPA3 (Mgmt Non-Supervisory)
21	OED	Position Reclassification	CCD	0	0	0	0	0.00	0	0.00	PS	Y	Reclass PA 4 from Mgmt Supervisory to Mgmt Non-Supervisory [Ratio Action]
22	OED	Publications and Printing	B&ES	0	98,908	0	0	0.00	0	0.00	S&S	Y	Reduce number of hard copies of publications printed and distributed.
23	OED	Reduce Personal Service Contracts	CCD	97,873	0	0	0	0.00	0	0.00	S&S	Y	Reduce Resource and Referral data report and distribution costs, parent initiative expenses and instead replace the latter with parent engagement activities per the Early Learning Council.
Agency Total				97,873	250,000	0	0	0.00	0	0.00			

LFO Recommended Implementation of \$28 Million Reduction

Economic and Community Development Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
24	ODVA	Special Payments Reduction	Vets Services	10,000	0	0	0	0.00	0	0.00	S&S	N	Eliminate remaining funding for disabled transportation (90% of which was eliminated during budget rebalance in Feb. 2012).
25	ODVA	Services and Supplies	Vets Services	13,120	0	0	0	0.00	0	0.00	S&S	Y	Reduce special payments for publications, background checks. Reduction reduces Leg. Adopted GF for professional services by 15%.
Agency Total				23,120	0	0	0	0.00	0	0.00			
Program Area Total				562,801	(28,604)	0	0	0.00	0	0.00			

LFO Recommended Implementation of \$28 Million Reduction

Consumer and Business Services Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
1	BOLI	PWR Account revenues for Personal Services	010 - CO/SS 040 - WHD	73,509	(73,509)					PS	Y	Increase amount of PWR Account monies funding four agency positions, in lieu of General Fund; and authorize use of PWR Account monies to fund a portion of the cost of three additional positions that are currently funded entirely by General Fund.	
2	BOLI	PWR Account revenues for Services and Supplies	010 - CO/SS 040 - WHD	42,091	(42,091)					S&S	Y	Increase amount of PWR Account monies for Services and Supplies expenditures, in lieu of General Fund.	
3	BOLI	WSF revenues for Personal Services	010 - CO/SS 040 - WHD	32,363	(32,363)					PS	Y	Authorize use of WSF monies to fund a portion of the cost of three positions that are currently funded entirely by General Fund.	
4	BOLI	WSF revenues for Services and Supplies	010 - CO/SS 040 - WHD	62,037	(62,037)					S&S	Y	Increase amount of WSF monies for Services and Supplies expenditures, in lieu of General Fund.	
5	BOLI	Advertising	Agencywide	3,815						S&S	Y		
Agency Total				213,815	(210,000)	0	0	0.00	0	0.00			
Program Area Total				213,815	(210,000)	0	0	0.00	0	0.00			

Note: Negative numbers represent expenditure limitation increases.

LFO Recommended Implementation of \$28 Million Reduction

Administration Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
1	DOR	Eliminate 2 management positions	002/SPD	193,510	30,909		2	1.50	2	2.00	PS	Y	Eliminate one vacant PEM F position (supervisory) and one filled operations and policy analyst position (filled).
2	DOR	Eliminate 4 management positions	003/ASD	343,516	40,411		4	1.50	4	4.00	PS	Y	Eliminate two vacant management positions - one vacant executive support specialist position and a trainer position. Eliminate two filled positions; a PEM D and an information systems specialist 8.
3	DOR	Eliminate 3 positions	004/PTD	251,316	26,836		1	0.50	1	1.00	PS	Y	Eliminate one filled PEM E position and two vacant non-mgmt positions (an information systems specialist 4 position and a trainer).
4	DOR	Eliminate 3 management positions	005/PTAC	273,995	25,160		3	2.00	3	3.00	PS	Y	One vacant PEM A position; two filled positions - one PEM C and one PEM D.
5	DOR	Eliminate 1 management position	006/BUS	64,350	1,422		1	0.50	1	1.00	PS	Y	One filled PEM A position.
Agency Total				1,126,687	124,738	0	11	6.00	11	11.00			
6	SOS	Position funding realignment / Position reclassification		94,331							PS	Y	Transfer funding of one position in the Internal Support Division from General Fund to Other Funds. Reclassify one PEM-E to ISS-5 to reduce number of management positions. Savings for this OF-funded position eliminate need for any OF expenditure limitation increase.
7	SOS	Vacancy savings		34,379							PS	N	Not permanent. But roll-up of the actions in the above line will capture most of the dollar amount in 2013-15.
Agency Total				128,710	0	0	0	0.00	0	0.00			
8	OSL	Eliminate Human Resource Analyst 3 position	001/Library Admin. Services Program	12,206	81,924	12,945	1	0.50	1	1.00	PS	Y	Agency's sole HR analyst position will be eliminated and the agency will begin contracting with the Department of Administrative Services for HR support.
9	OSL	Eliminate PEM-D Program Director	002/Library Development	7,680			1	0.67	1	1.00	PS	Y	The vacant Library Development Program Director position will be eliminated; a Librarian position from the Gov't Research and Electronic Services Program will be transferred to the Library Development Program to backfill the position. The Librarian position will need to be fund-shifted from Other Funds (state agency assessment) to General Funds. A portion of the savings from this action will be used to finance a reclassification of a long-term work-out-of-class Information Support Specialist 4 position. Additional savings above the \$19,886 target will remain with the agency to maintain federal maintenance of effort requirements.

LFO Recommended Implementation of \$28 Million Reduction

Administration Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
Agency Total				19,886	81,924	12,945	2	1.17	2	2.00			
10	DAS	Data Center Efficiencies	075/OPS		403,459		0	0.00	0	0.00	S&S	Y	DAS has taken steps to reduce State Data Center charges; these include consolidation of servers, reducing email storage costs, changing the frequency of mainframe jobs, changing computer programs to use less computer time, and eliminating unnecessary reports.
11	DAS	Data Center Efficiencies	065/SCD		252,162		0	0.00	0	0.00	S&S	Y	DAS has taken steps to reduce State Data Center charges; see narrative under line 10.
12	DAS	Data Center Efficiencies	035/BAM		270,000		0	0.00	0	0.00	S&S	Y	DAS has taken steps to reduce State Data Center charges; see narrative under line 10.
13	DAS	Abolish 1 Management Service Position; capture consolidation savings	065/SCD		144,271		1	0.50	1	1.00	PS	Y	The office of State Controller have been consolidated as part of DAS' reorganization within the new office of the State Chief Financial Officer. DAS is abolishing a Principal Executive/Manager A position in this line item and capturing other personal service savings from the consolidation.
14	DAS	Abolish 3 Management Service Positions	075/OPS		476,086		3	1.50			PS	N	Abolish one Fiscal Analyst 3 position, one Operations and Policy Analyst 3 position and one Public Affairs Specialist 3 position, all of which are in management service within the Economic Recovery Executive Team. <i>Note: These limited duration positions were due to phase-out in 2013-15, so are not counted in the 2013-15 column values.</i>
15	DAS	Abolish 2 Management Service Positions	030/DO		211,164		2	1.00	2	2.00	PS	Y	Abolish one Principal Executive/Manager F position and one management service Operations & Policy Analyst 4 position in the Directors' Office.
16	DAS	Abolish 1 Management Service Position	060/FAC		242,858		1	1.00	1	1.00	PS	Y	Abolish one Principal Executive/Manager E position in the Facilities Division.
Agency Total				0	2,000,000	0	7	4.00	4	4.00			
17	PERS	Management position elimination	300/Ops		70,518		1	0.54	1	1.00	PS	Y	Eliminate Support Services Supervisor 1, effective June 4, 2012; estimated 2013-15 reduction is \$140,377.
18	PERS	Training & Office Supplies reduction related to position eliminated	300/Ops		3,223						S&S	Y	Eliminate Training & Office Supplies related to the position eliminated above; estimated 2013-15 reduction is \$5,975
19	PERS	Personal Services	300/Ops		479,966						PS	Y	Estimated allocation of target; specifics to be determined upon completion of strategic planning/reorganizational work by September 2012.
20	PERS	Services & Supplies	300/Ops		196,293						S&S	Y	Estimated allocation of target; specifics to be determined upon completion of strategic planning/reorganizational work by September 2012.
Agency Total				0	750,000	0	1	0.54	1	1.00			

LFO Recommended Implementation of \$28 Million Reduction

Administration Program Area

#	Agency	Action Summary	SCR/Program	2011-13 Reduction Amount			2011-13		2013-15		Cat.	Perm.	Explanation/Comments
				GF	OF	FF	Pos.	FTE	Pos.	FTE			
21	OLCC	Eliminate position	Public Safety Services	0	117,000	0	1	0.50	1	1.00	PS	Y	Eliminate one of two Metro area PEM D management positions after retirement of incumbent on 7/1/2012; full biennium amount is \$200,000. Managerial duties will be redistributed among remaining manager and Deputy Director, and operational duties among remaining regional enforcement staff.
22	OLCC	Vacancy Savings	Agency Wide	0	83,000	0	0	0.00	0	0.00	PS	N	Vacancy savings accrued to date. The elimination of the position referenced above will result in an ongoing biennial \$200,000.
Agency Total				0	200,000	0	1	0.50	1	1.00			
Program Area Total				1,275,283	3,156,662	12,945	22	12.21	19	19.00			

**STATE OF OREGON
LEGISLATIVE FISCAL OFFICE**

900 COURT STREET NE
STATE CAPITOL, ROOM H-178
SALEM OR 97301-4048
PHONE 503-986-1828
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KEN ROCCO
LEGISLATIVE FISCAL OFFICER

DARON HILL
DEPUTY LEGISLATIVE FISCAL OFFICER

May 14, 2012

The Honorable Senator Peter Courtney, Co-Chair
The Honorable Representative Bruce Hanna, Co-Chair
The Honorable Representative Arnie Roblan, Co-Chair
Oregon Emergency Board
900 Court Street NE
H-178 State Capitol
Salem OR 97301

Dear Co-Chairs:

Nature of Request

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Legislative Assembly included a reduction of \$28 million in combined General Fund and Lottery Funds (and \$3.8 million Other Funds) during the 2012 session as part of an effort to restructure state government business operations. It was the intent of this budget reduction to make permanent changes to the management of agency programs and services.

To implement this reduction, the personal services budgets of selected state agencies were reduced by targeted amounts. The following budget note was approved in the budget report for SB 5701, the 2011-13 budget reconciliation bill passed during the 2012 session, to apply to each agency subject to the management service personal services reduction. The reduction amounts are shown in the table following the budget note.

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

Budget Reductions for Administrative Mid-Management Positions and Business Operational Reform*		
	General Fund/ Lottery Funds	Other Funds
Department of Education	\$431,521	
Community Colleges & Workforce Development	\$95,768	
Oregon Student Access Commission	\$29,294	
Department of Human Services	\$6,078,677	
Oregon Health Authority	\$5,070,089	
Department of Corrections	\$7,886,806	
Oregon State Police	\$2,541,490	
Oregon Youth Authority	\$2,264,957	
Business Development Department	\$441,808	
Bureau of Labor and Industries	\$210,205	
Department of Environmental Quality	\$169,003	
Department of Land Conservation & Development	\$33,801	
Department of Agriculture	\$197,170	
Department of Forestry	\$366,173	
Department of Fish and Wildlife	\$253,504	
Water Resources Department	\$247,871	
Secretary of State	\$305,217	
Department of Revenue	\$1,126,687	
Department of Veterans' Affairs	\$23,120	
Military Department	\$109,081	
State Library	\$19,886	
Employment Department	\$97,873	\$250,000
Department of Administrative Services		\$2,000,000
Public Employees Retirement System		\$750,000
Department of Justice		\$600,000
Oregon Liquor Control Commission		\$200,000
Agency Total	\$28,000,000	\$3,800,000
* Reform assumes reduction of mid-management, public affairs, and directly related support staff, advertising expenditures, personal services contracts, etc.		

In order to comply with the budget note direction, the Legislative Fiscal Office (LFO) worked with the affected agencies to develop plans for implementation of the budget reductions. Since this budget reduction exercise was directed at 26 separate agencies, LFO is providing this letter to the Emergency Board as a summary of the actions being recommended for approval.

Agency Actions

LFO's recommended actions are included in the accompanying analysis which includes a narrative summary of the proposed actions along with a detailed listing of each agency's implementation plan organized by program area and agency within program area.

To the extent practicable, LFO and agencies attempted to identify actions that would address both the \$28 million budget reduction target and the need to comply with the supervisory to non-supervisory ratio required under HB 4131 (2012).

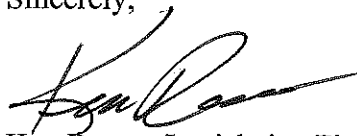
Action Requested

Acknowledge receipt of the report on the agency implementation plans to accommodate the budget reductions included in SB 5701 (2012) aimed at restructuring state government business operations and approve various appropriation transfers necessary to effectuate these plans in selected agencies as identified on the table attached to the LFO analysis.

Legislation Affected

The budget reductions were previously made to agency budgets in SB 5701 (2012). It is the expectation of the Emergency Board that all approved permanent reductions will be carried forward and all affected positions and expenditures will not be included in the 2013-15 legislatively adopted budget. In addition, several appropriation transfers and expenditure limitation increases within selected state agencies to clarify organizational changes resulting from the reduction are provided in the attached budget adjustment table

Sincerely,



Ken Rocco, Legislative Fiscal Officer

**Budget Adjustments Related to \$28 Million Reduction - Various Agencies
May 2012**

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
OBDD Total	Lottery Funds	-
	Other Funds	278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
BOLI Total	Other Funds	210,000
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 862 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 862 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 862 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 862 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

Oregon Legislative Emergency Board
Certificate

September 14, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 286A.160(3); 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on September 14, 2012, took the following actions:

1. Judicial Department

Increased the Federal Funds expenditure limitation established for the Judicial Department by section 4, chapter 634, Oregon Laws 2011, by \$452,400 for the Oregon Juvenile Court Improvement Program.

2. Public Defense Services Commission

Allocated \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 110, Oregon Laws 2012, for trial level public defense, to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 636, Oregon Laws 2011, for the Public Defense Services Account.

**3. Higher Education Coordinating Commission
Oregon Student Access Commission**

Increased the Other Funds expenditure limitation established for the Oregon Student Access Commission by section 2, chapter 541, Oregon Laws 2011, by \$201,660 and established one limited duration full-time position (0.33 FTE) to address workload and information system needs of the Office of Degree Authorization, with the understanding that the Department of Administrative Services will unschedule \$100,000 of the amount related to the information system until Legislative Fiscal Office and Department of Administrative Services staff review and approve a business case and project plan.

4. Department of Education

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education in the amount of \$7 million over four years to enhance the current English Language Proficiency Assessment.

5. Department of Human Services

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Administration on Aging for up to \$2.3 million over three years to help improve the state's Aging and Disability Resource Center program.

6. Department of Human Services

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Administration on Aging for \$723,700 to support programs to prevent elder abuse.

7. Department of Human Services

Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, for up to \$1.5 million over the next 3 years to help children in the child welfare system effectively connect or reconnect with family members.

10. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Administration on Aging, for up to \$575,000 a year for three years, to increase the number of people who participate in interactive Living Well programs that provide real-life skills and tools for living a healthy life with chronic health conditions, including diabetes, arthritis, heart disease, hypertension, asthma, and depression.

11. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention for up to \$500,000 a year for an indefinite number of years, starting in 2013, to enhance protocols for improving public health response to outbreak of foodborne illness by improving the collection, analysis, reporting, and usefulness of foodborne illness data in order to control and prevent foodborne disease.

12. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$1,700,350 over two years, to improve the delivery of immunization services in Oregon by strengthening the program's information technology systems.

13. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration, in the amount of up to \$60,000 for one year, to enhance the software used to collect restaurant inspection information.

14. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount \$1.125 million, to improve interoperability and integration across health, public health, and human services information systems.

15. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount of up to \$1 million per year for two years, to develop the agency's capacity for standardized collection, reporting, and analysis of data on the quality of health care provided to adults covered by Medicaid through the new Coordinated Care Organizations, as well as to incorporate requirements contained in the recently approved federal Medicaid waiver.

16. Oregon Health Authority

Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, in the amount of up to \$60 million over 3 ½ years, to test new health care payment and service delivery models in the context of larger health system transformation.

17. Military Department

Deferred action on the request by the Japan Tsunami Marine Debris Task Force to allocate \$1,090,718 from the Emergency Fund for the clean-up of debris from the March 11, 2012 tsunami in Japan, with instruction that the Department of Administrative Services report to the December 2012 meeting of the Emergency Board with updated cost figures and estimates for each affected agency and to the 2013 Legislature on its policies, practices, and procedures governing the accounting and accountability for disaster related expenditures by state agencies.

18. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(1), chapter 623, Oregon Laws 2011, by \$109,087 and authorized the establishment of two limited duration positions (0.58 FTE) for Administration, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation increase until it has been notified that Portland State University has been awarded the Innovative Transit Workforce Development Program grant and that the Military Department has been officially notified by Portland State that it is a grant sub-recipient.

19. Military Department

Acknowledged receipt of a report from the Military Department on its long-range strategic plan.

21. Military Department

Approved, retroactively, the submission of a federal grant application and by the Military Department to the U.S. Department of Agriculture, U.S. Forest Service, in the amount of \$250,000 for a Hazardous Fuels Biomass Utilization grant.

22. Department of Justice

Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Health and Human Services, Office of Child Support Enforcement, in the amount of up to \$400,000 (\$100,000 per year for up to four years) for a pilot project to establish parenting time orders concurrently with initial child support orders.

24. Department of Veterans' Affairs

Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant of up to \$26 million for the purpose of building a third veterans' home in Roseburg.

25. Housing and Community Services Department

Approved, retroactively, the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development in the amount of up to \$3 million for Section 811 Project Rental Assistance Demonstration Program funds.

26. Department of Forestry

Acknowledged receipt of a report from the Department of Forestry on General Fund reductions and the 2012 fire season, and directed the Department of Forestry to complete a specific plan to meet the remaining unresolved \$152,318 General Fund reduction in the Fire Protection program, such that there is no adverse effect on fire protection, and to report on the plan at the December 2012 meeting of the Emergency Board.

27. Department of Forestry

Increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 537, Oregon Laws 2011, Fire protection, by \$20,000,000 for expenses incurred in the 2011-13 fire seasons, with the understanding that the Department of Administrative Services will unschedule the increase until the need for the additional expenditure limitation is demonstrated.

28. Department of Agriculture

Authorized the establishment of 3 limited duration positions (1.13 FTE), approved the transfer of Other Funds and Federal Funds expenditure limitations, and increased Other Funds and Federal Funds expenditure limitations for the Department of Agriculture, per the attached schedule, for Food Safety, Natural Resources, and Agricultural Development programs.

29. Department of Agriculture

Allocated \$50,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Agriculture by section 1(4), chapter 409, Oregon Laws 2011, Agricultural development, with the understanding that an equal amount will be committed from the Governor's Strategic Reserve Fund; increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(3), chapter 409, Oregon Laws 2011, Agricultural development, by \$100,000, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation increase until the funds are received by the Department of Agriculture; and directed the Department of Agriculture to return to the Emergency Board in December 2012 with a status report on the efforts to provide financial assistance to those affected by rangeland fires in southeastern Oregon.

30. Department of Agriculture

Approved, retroactively, the submission of two federal grant applications by the Department of Agriculture to the U.S. Department of Agriculture, Technical Assistance for Specialty Crops program, to continue efforts to remove trade barriers for Christmas tree exports and for a new program to assist meeting with South Korea's standards for imported blueberries.

**31. Oregon Watershed Enhancement Board
Department of Fish and Wildlife**

Increased the Federal Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6, chapter 588, Oregon Laws 2011, by \$1,800,000 and increased the Other Funds expenditure limitation established for the Department of Fish and Wildlife by section 2(1), chapter 573, Oregon Laws 2011, Fish Division, by \$800,000 to allow expenditure of Pacific Coastal Salmon Recovery Fund resources.

32. Parks and Recreation Department

Approved the submission of a federal grant application by the Parks and Recreation Department to the National Marine Fisheries Service, National Oceanic and Atmospheric Administration, for up to \$150,000 to defray the costs of coastal tsunami debris clean-up.

33. Parks and Recreation Department

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$421,925, and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$27,862 for costs related to January 2012 storm damage.

34. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the National Marine Fisheries Service, National Oceanic and Atmospheric Administration, and increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 3(2), chapter 584, Oregon Laws 2011, Direct services, by \$50,000 for initial costs of coastal tsunami debris clean-up.

35. Parks and Recreation Department

Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 3 (3), chapter 584, Oregon Laws 2011, Community support and grants, by \$82,260 for assistance with Native American cultural items.

36. Department of State Lands

Acknowledged receipt of a report from the Department of State Lands on the Portland Harbor Superfund site budget for the 2011-13 biennium.

37. Department of Land Conservation and Development

Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$100,000 for assistance to communities to help deal with threats posed by coastal hazards and climate risks.

38. Department of Energy

Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Forest Service for \$150,000 to support the development of biomass wood-to-energy cluster projects.

39. Department of Aviation

Acknowledged receipt of a report from the Department of Aviation on managing resources, as directed by budget note.

40. Department of Aviation

Established for the 2011-13 biennium a Federal Funds (Federal Revenues) Capital Construction expenditure limitation for the Department of Aviation in the amount of \$614,000 for the Aurora State Airport air traffic control project.

41. Department of Transportation

Acknowledged receipt of a report from the Department of Transportation on the implementation of the Oregon Innovative Partnerships Program.

42. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in the amount of \$250,000 to provide partial funding for an electronic fuels tax system currently in development.

43. Department of Consumer and Business Services

Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services to the U.S. Department of Health and Human Services, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business Services by section 2, chapter 617, Oregon Laws 2011, by \$451,354 to work with the Oregon Health Authority to expand the scope and capacity of Oregon's Clearinghouse for Health Insurance and Advocacy Program.

45. Oregon Liquor Control Commission

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

46. Oregon Liquor Control Commission

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 578, Oregon Laws 2011, Administrative expenses, by \$600,000 for expenses related to bank card fees, and increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 578, Oregon Laws 2011, Agents' compensation, by \$5,320,000 for expenses related to agents' compensation, due to realized and anticipated increases in sales.

47. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on the state's Lottery Revenue Bond debt service savings as a result of refinancing.

**48. Citizens' Review Initiative Commission
Oregon Health Licensing Agency**

Increased the Other Funds expenditure limitation established for the Citizens' Initiative Review Commission by section 13, chapter 365, Oregon Laws 2011, by \$114,999 for 2012 initiative review costs; increased the Other Funds expenditure limitation established for the Oregon Health Licensing Agency by section 1, chapter 539, Oregon Laws 2011, by \$15,872 for services provided to the Citizens' Initiative Review Commission; and directed the Citizens' Initiative Review Commission to report to the Emergency Board in December 2012 on the 2012 initiative review process; with the understanding that the Department of Administrative Services will unschedule the \$75,000 Other Funds expenditure limitation provided to the Department of Administrative Services by section 12, chapter 365, Oregon Laws 2011.

49. Department of Revenue

Allocated \$2,600,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 625, Oregon Laws 2011 to supplement the appropriation made to the Department of Revenue by section 5, chapter 625, Oregon Laws 2011, for making payments authorized by ORS 307.244 and 310.630 to 310.706 for the elderly rental assistance program.

50. Department of Revenue

Acknowledged receipt of a report from the Department of Revenue on the Technology and Process Reengineering project.

51. Legislative Fiscal Office (for Military Department)

Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 623, Oregon Laws 2011, Emergency management, by \$40,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(2), chapter 623, Oregon Laws 2011, Emergency management, by \$120,000, with the understanding that the Department of Administrative Services will unschedule the Other Funds and Federal Funds expenditure limitation increases until the Military Department receives grant approval from the Federal Emergency Management Agency.

52. Department of Forestry

Approved, retroactively, the submission of a federal grant application by the Department of Forestry to the U.S. Department of the Interior, Bureau of Land Management, in the amount of \$55,000, for the building of an alternative access road to state and federal lands.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

ODA Transfers and Expenditure Limitation Adjustments:

			Positions	FTE
Food safety				
Ch 409 2(2)	Other Limited	1,304,000		
Ch 409 4(1)	Federal Limited	89,505		
	Total	1,393,505	3	1.13
Natural resources				
Ch 409 2(3)	Other Limited	(1,100,000)		
Ch 409 4(2)	Federal Limited	919,446		
	Total	(180,554)		
Agriculture development				
Ch 409 2(4)	Other Limited	737,000		
Ch 409 4(3)	Federal Limited	(1,008,951)		
	Total	(271,951)		
Department Total				
	Other Limited	941,000		
	Federal Limited	0		
	Total	941,000	3	1.13

ORBITS Budget Narrative

Department of Land Conservation and Development

Agency Summary

The Department of Land Conservation and Development (DLCD) guides statewide land use policy in order to help cities and counties plan for sustainable urban and rural development, and for healthy environments. The goal is for communities to maintain comprehensive plans that reflect the unique local values of each area of the state, while protecting coastal and other natural resources; conserving farm and forestlands; safeguarding people and property from natural hazards, and improving the well-being and prosperity of citizens, businesses and communities throughout Oregon.

A major responsibility of the department is assisting cities and counties in planning their lands and public facilities to support economic development and the provision of needed housing. As a result, the department has a key role to play in assuring Oregon's economic growth and competitiveness.

DLCD is funded through General Fund, Federal Funds and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood insurance Program, and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds, derived from federal transportation funds, come through the Oregon Department of Transportation (ODOT) for integrating land use and transportation planning. The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

Oregon's local governments are our partners in implementing the statewide planning program through local comprehensive plans, zoning ordinances, development ordinances and other tools. The program rests, in part, on a foundation of 19 statewide planning goals established by the Land Conservation and Development Commission (LCDC). The goals are broad statements of state policy for local governments to use in developing their comprehensive plans and land use ordinances. Local governments, with guidance and assistance from the department, are responsible for developing and implementing their own priorities and visions for the future of their communities. Supporting this work by local government is an important part of the department's ongoing work to keep the state a vibrant, diverse and desirable place to live and work.

The department uses a wide array of services and strategies to help local governments address planning issues, identify opportunities, and resolve problems. Key services and strategies are briefly described below. A more extensive explanation of the department's services is outlined in the Program Unit detail section.

ORBITS Budget Narrative

- **Public Involvement:** DLCD's first planning goal is to increase public understanding of and involvement in the planning process. To facilitate public involvement, DLCD maintains an agency website; produces publications as needed; electronically distributes news and information; and responds to inquiries from the media and citizens. The department offers five free e-mail list-serves to the public. DLCD also maintains a website for the Ocean Policy Advisory Council.
- **Support for LCDC, CIAC, LOAC and OPAC:** LCDC oversees the department and the implementation of the statewide planning program. The department is responsible for providing support for LCDC in the discharge of its functions. In addition, the department supports two statutory committees that enhance public involvement in the planning program, the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC), established to advise the department and the commission. Agency staff conducts a variety of activities to support the public meetings and the operations of these bodies (ORS 197.030, ORS 197.160, ORS 197.165). LOAC was recently re-established after a hiatus of several years. LOAC provides important advice to the department and LCDC on statewide land use policy issues and agency priorities. The department also provides support for the Ocean Policy Advisory Council (ORS 196.435), as needed.
- **Process Streamlining:** DLCD routinely works with LCDC, local governments and stakeholders to identify and address concerns about land use program requirements and procedures that need modification, clarification or streamlining. A significant portion of LCDC's policy work each biennium includes projects to simplify, improve or interpret statewide planning goals and administrative rules. Those efforts are to make the goals and rules:
 - More efficient;
 - Clear and predictable;
 - Consistent with new legislation and case law;
 - Responsive to the concerns of local governments;
 - More streamlined to better achieve the intent of the state planning program; and
 - To encourage economic development. (Executive Order 01-03).
- **Technical Assistance:** Many cities, counties and citizens depend on DLCD staff for vital information and technical advice regarding planning and development issues. DLCD provides information and advice in the form of consultation by field staff and through the development and distribution of guidance handbooks. DLCD's regional representatives (with field offices in Portland, Newport and Regional Solutions Center Offices in Bend, La Grande, Portland, Medford, Eugene, and Tillamook) and statewide planning specialists are the primary staff assigned to this work. The department's planning specialists provide technical assistance in the areas of economic development, farm and forest resources, urban and rural planning, natural resources,

ORBITS Budget Narrative

transportation, natural hazards and floodplains, coastal and ocean policy, coastal shores, coastal permits and local-state-federal coordination.

- **Grants:** The department provides grants to local and regional governments for a variety of planning activities, including economic development opportunities analyses, hazards and natural resource planning, buildable lands inventories, and other development planning. The grants help cities and counties adopt, apply and update their plans and ordinances, meet statutory obligations, and comply with the statewide planning goals. Many counties and cities lack resources to frequently update long range comprehensive plans without state support. The department-administered grant programs are funded from state General Fund and from Federal Fund sources. Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program.
- **Periodic Review:** To meet changing conditions, local comprehensive plans must be periodically reviewed and updated. State law requires a *periodic review* of local plans for cities with a population greater than 10,000 (and for cities with a population greater than 2,500 in population within a Metropolitan Planning Organization) on a schedule established by law (ORS 197.628 – 197.636). Cities and counties not otherwise required to conduct periodic review are authorized to enter into voluntary periodic review with the agreement of LCDC. The Economic Revitalization Team (ERT) also may work with cities and counties to do a focused periodic review on particular issues. In order to help with the periodic review and update of local plans, DLCD provides grants and technical assistance to those cities and counties engaged in periodic review.
- **Plan Amendment Review:** The department monitors amendments to local comprehensive plans for compliance with state law. In the 2011-13 biennium, local governments filed 1,130 plan amendments with the department. DLCD staff typically comment on the more significant plan amendments – providing guidance to cities and counties on how to comply with state statutes, rules and the statewide planning goals, as well as substantive advice on how other jurisdictions have handled similar planning issues. The department has a variety of enforcement authorities regarding plan amendments, and appeals local plan amendments sparingly. The department appealed two locally adopted plan amendments to the Oregon Land Use Board of Appeals (LUBA) during the 2009-11 biennium and have appealed no locally adopted plan amendments to LUBA in the 2011-13 biennium (June 2011-to date). (ORS 197.610 – 197.625).
- **Agency Collaboration:** The agency director and key staff actively participate in Regional Solutions Centers, working with state agencies and local governments to solve specific local problems. DLCD also has coordination agreements with 25 state agencies that have programs affecting land use (ORS 197.180). The department holds regular meetings with senior staff of the ODOT and Business Oregon to coordinate on specific issues that cross agency lines. Similarly, the director participates in the

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Natural Resources Cabinet, which maintains coordination between state natural resource agencies. The coastal program at DLCD also integrates the programs of several other state agencies to develop and carry out a variety of activities.

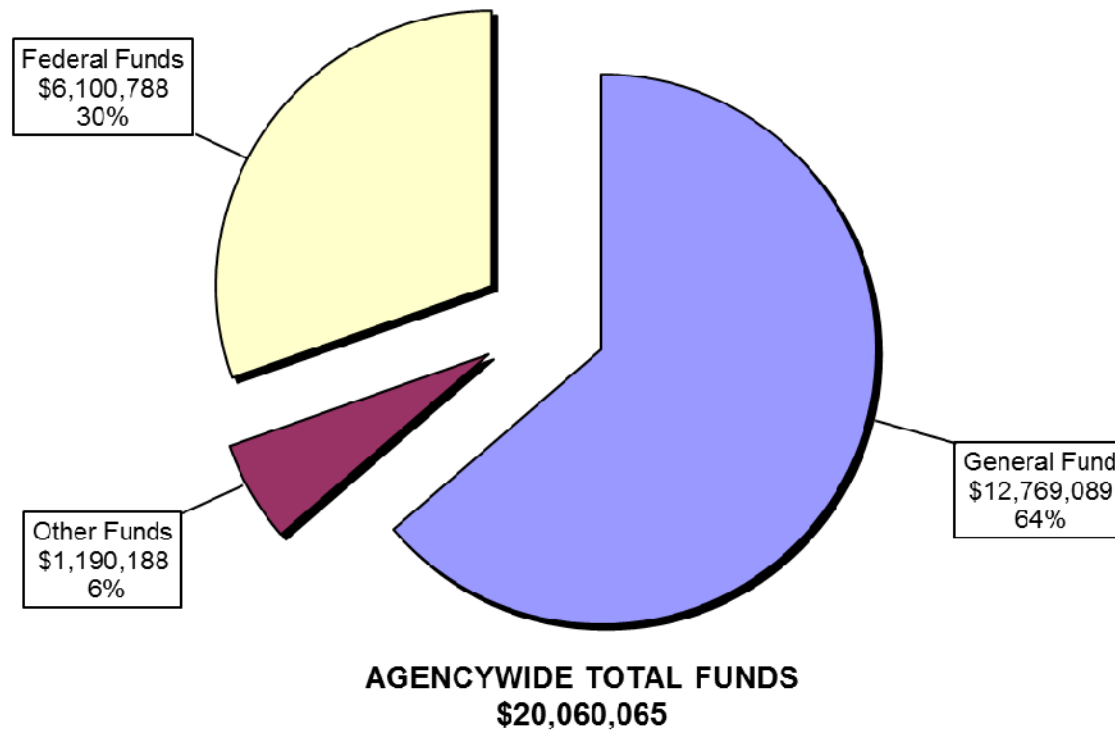
- **Required Reporting:** DLCD collects data and prepares it for distribution to the public. This includes annual reports on farm and forestland development and the department's biennial report (ORS 197.060, ORS 197.065, and ORS 197.178).
- **Measure 49 Services:** Measure 49 was referred by the 2007 Oregon Legislature, approved by the voters on November 6, 2007, and became effective on December 6, 2007. It "modif[ies] Ballot Measure 37 (2004) to ensure that Oregon law provides just compensation for unfair burdens while retaining Oregon's protections for farm and forest uses and the state's water resources." The measure replaces the two alternate remedies of Measure 37 (a waiver of land use regulations or the payment of compensation) with an authorization for claimants to establish a specific, but limited, number of home sites. By law, the department is responsible for implementation of the measure with respect to claims outside of urban growth boundaries.

Processing of M49 authorizations based on M37 claims is now complete. The department's Planning Division retains staff capacity to assist counties with implementing M49 authorizations and to answers questions from property owners. An ombudsman is also available to assist property owners who did not receive relief under M49.

- **Landowner Notification:** Landowner Notification (Ballot Measure 56) was approved by the voters in 1998. The law requires the department to send notices to all city and county planning departments when the legislature "*changes the base zoning classification of the property; OR adopts or amends an ordinance in a manner that may limit or prohibit land uses previously allowed in the affected zone.*" The department also reimburses local governments for their actual costs of mailing these notices to affected landowners.

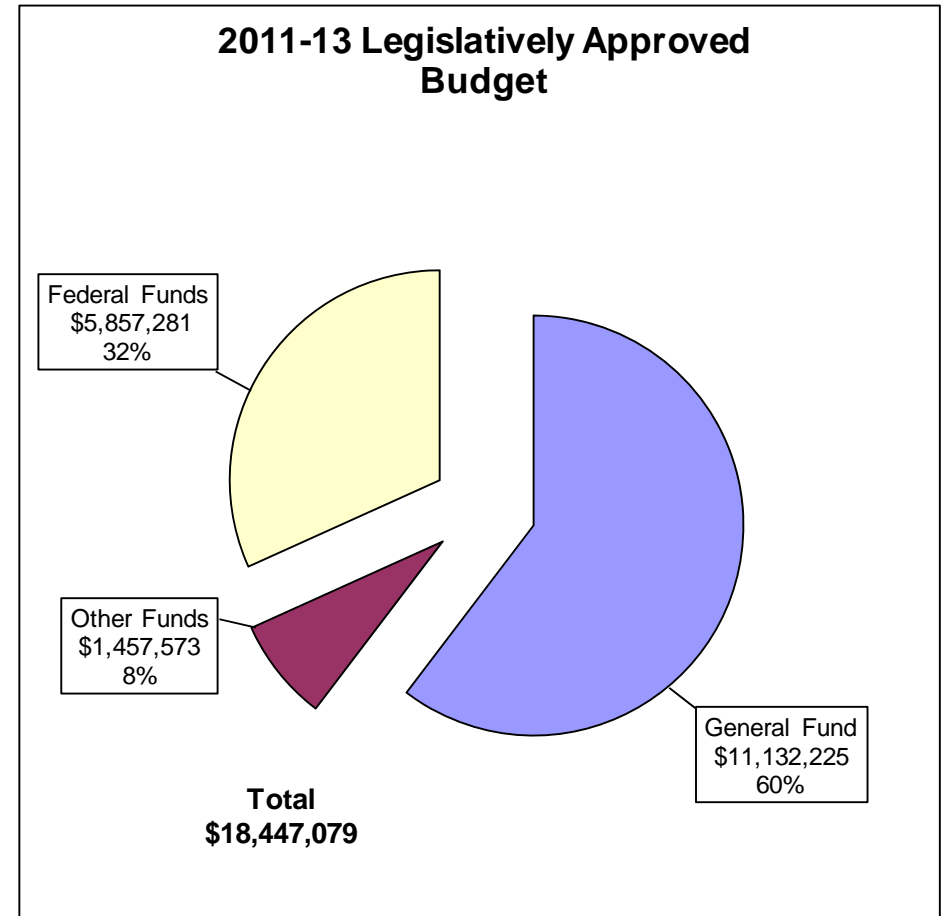
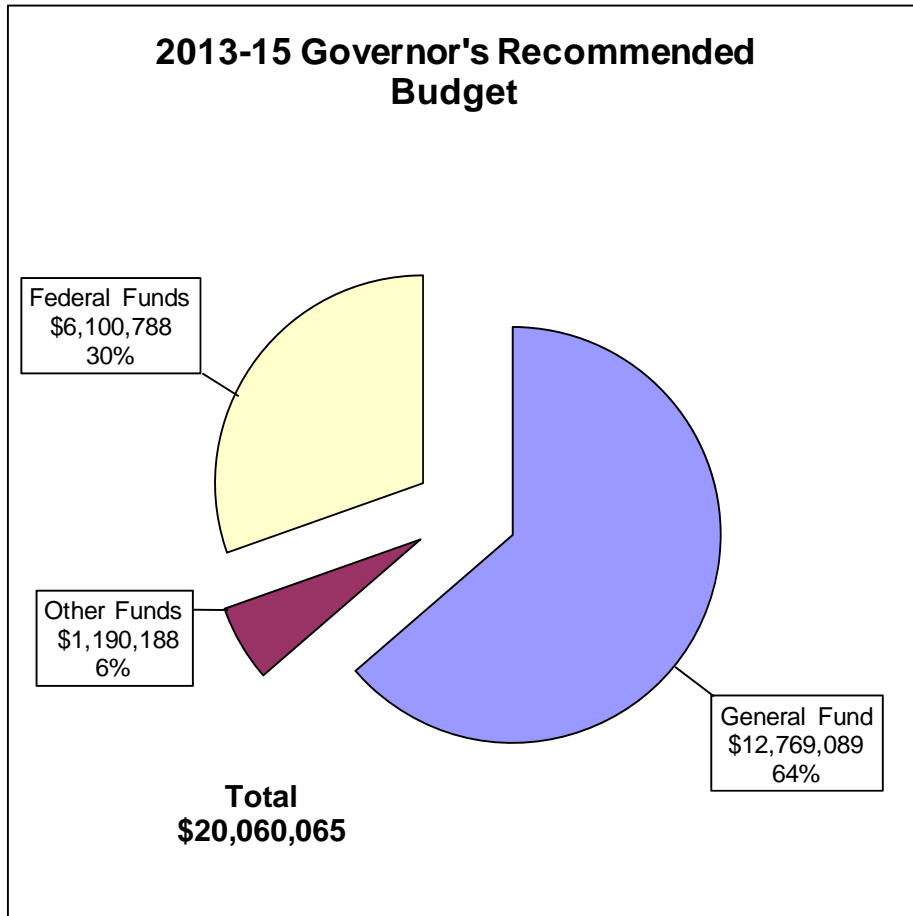
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Department of Land Conservation and Development Agencywide by Fund Source 2013-15 Governor's Recommended Budget



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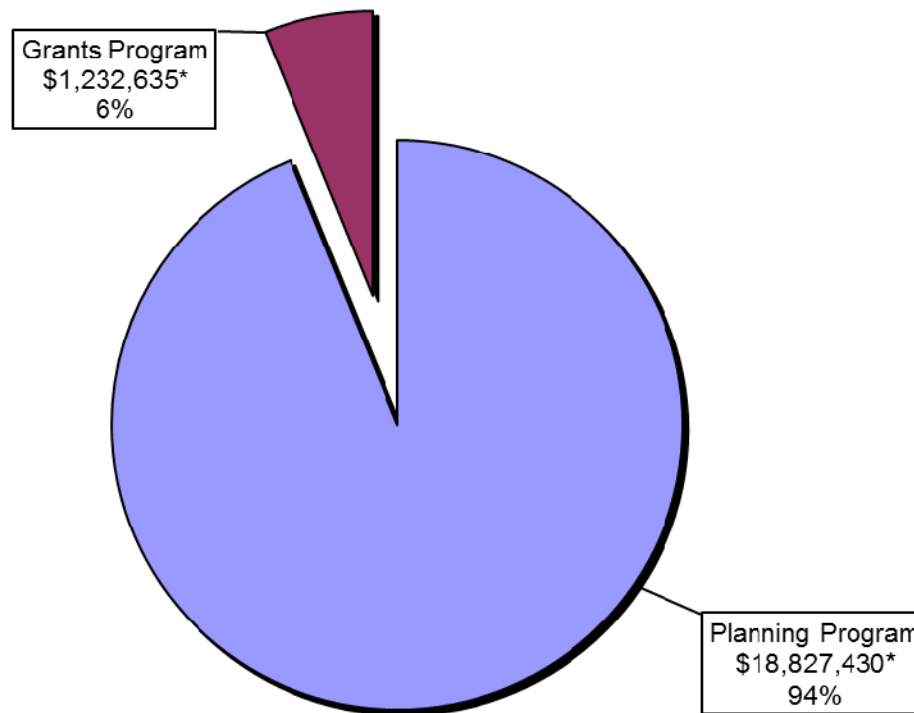
Department of Land Conservation and Development Budget by Fund Source



These graphs show how total expenditure budgets are allocated among the major DLCD programs.

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Department of Land Conservation and Development Agencywide by Program Area 2013-15 Governor's Recommended Budget

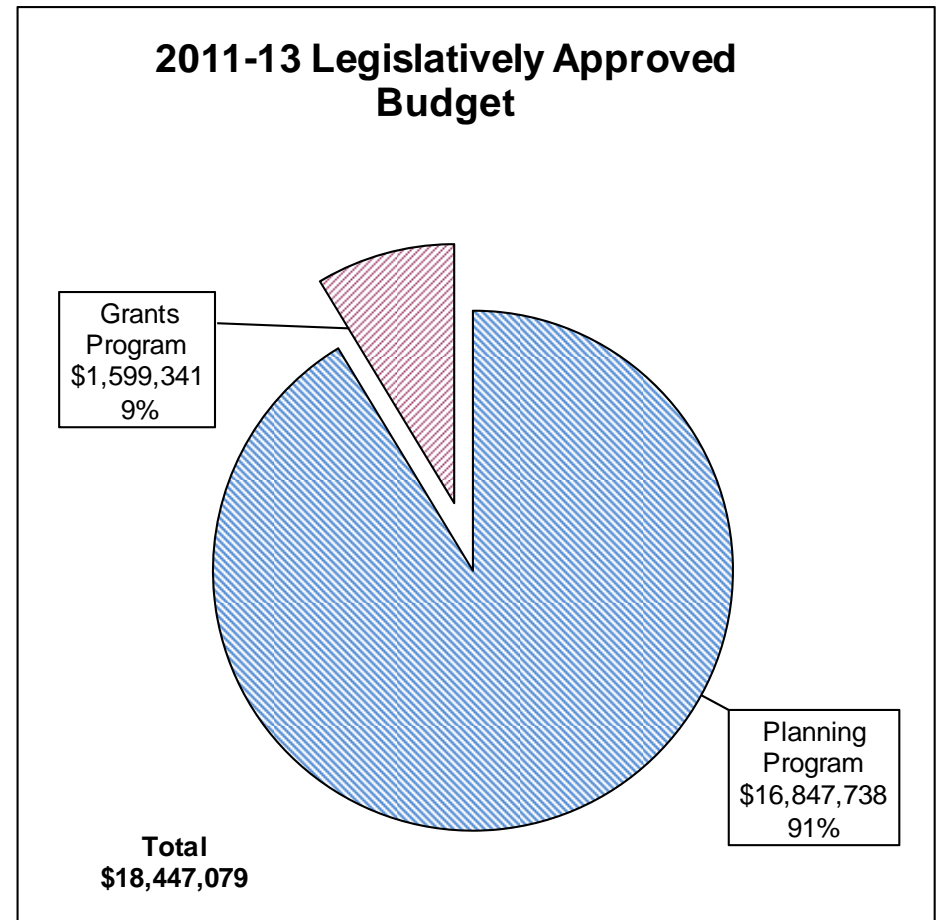
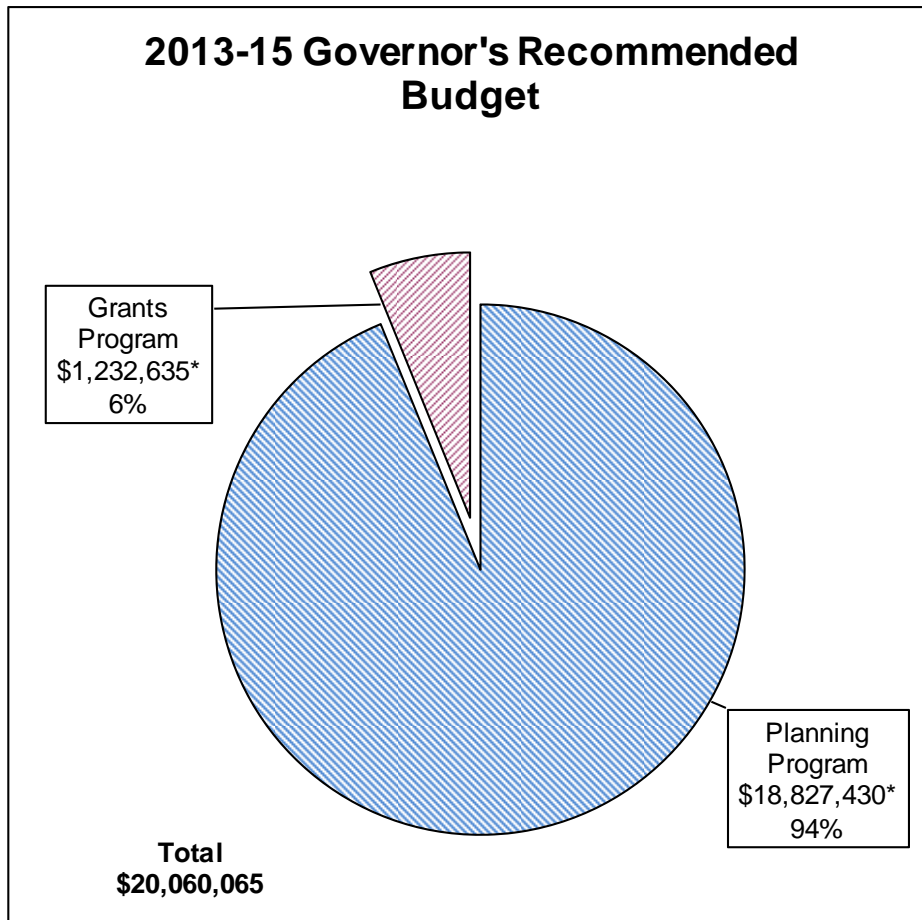


AGENCYWIDE TOTAL FUNDS
\$20,060,065

* technical adjustment
not included

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Department of Land Conservation and Development Budget by Program

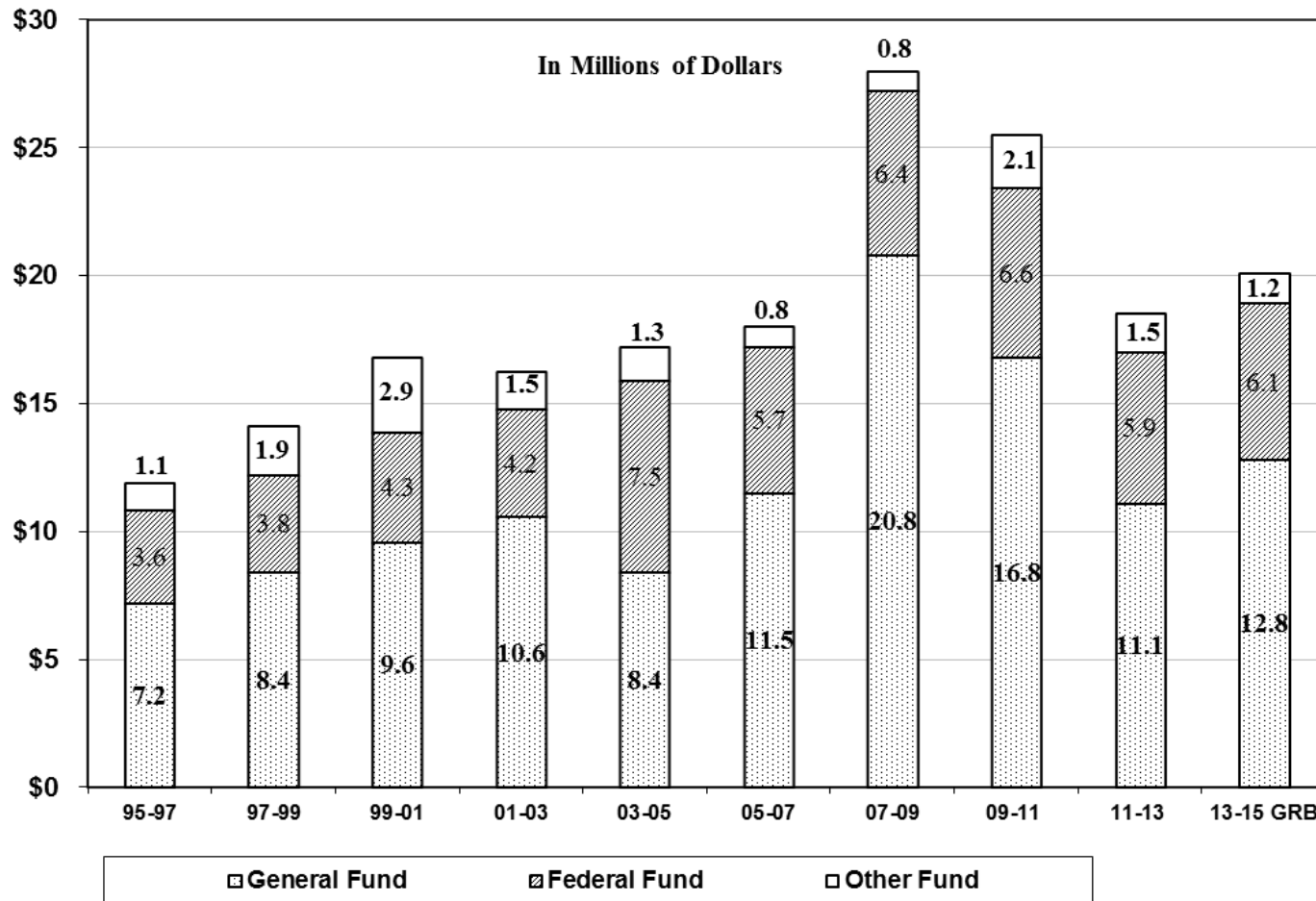


These graphs show how total expenditure budgets are allocated among the major DLCD programs.

* 2013-15 Technical Adjustment not included.

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Department of Land Conservation & Development Total Budget History & Current Request by Fund Type 1995 to 2015



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Mission Statement & Statutory Authority

The mission of DLCD is to help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

LCDC and the DLCD operate under the Oregon Revised Statutes, the Oregon Administrative Rules and the statewide planning goals.

The program rests on a foundation of 19 statewide planning goals and city and county comprehensive plans. The goals are broad statements of state policy for local governments to use in developing their comprehensive plans and land use ordinances. To develop the goals, LCDC and DLCD conducted an extensive public outreach effort in the early 1970s. More than 100 public hearings and workshops were held and more than 10,000 Oregonians participated. Oregon's 19 planning goals state the following:

19 Statewide Planning Goals

GOAL 1: CITIZEN INVOLVEMENT — To develop a citizen involvement program that insures the opportunity for citizens to be involved in all phases of the planning process.

GOAL 2: LAND USE PLANNING — To establish a land use planning process and policy framework as a basis for all decision and actions related to use of land and to assure an adequate factual base for such decisions and actions.

GOAL 3: AGRICULTURAL LANDS — To preserve and maintain agricultural lands.

GOAL 4: FOREST LANDS — To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that assure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water, and fish and wildlife resources and to provide for recreational opportunities and agriculture.



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GOAL 5: NATURAL RESOURCES, SCENIC AND HISTORIC AREAS, AND OPEN SPACES — To protect natural resources and conserve scenic and historic areas and open spaces.

GOAL 6: AIR, WATER AND LAND RESOURCES QUALITY — To maintain and improve the quality of the air, water and land resources of the state.

GOAL 7: AREAS SUBJECT TO NATURAL HAZARDS — To protect life and property from natural disasters and hazards.

GOAL 8: RECREATIONAL NEEDS — To satisfy the recreational needs of the citizens of the state and visitors and, where appropriate, to provide for the siting of necessary recreational facilities including destination resorts.

GOAL 9: ECONOMIC DEVELOPMENT — To provide adequate opportunities throughout the state for a variety of economic activities vital to the health, welfare, and prosperity of Oregon's citizens.

GOAL 10: HOUSING — To provide for the housing needs of citizens of the state.

GOAL 11: PUBLIC FACILITIES AND SERVICES — To plan and develop a timely, orderly and efficient arrangement of public facilities and services to serve as a framework for urban and rural development.

GOAL 12: TRANSPORTATION — To provide and encourage a safe, convenient and economic transportation system.

GOAL 13: ENERGY CONSERVATION — To conserve energy.

GOAL 14: URBANIZATION — To provide for an orderly and efficient transition from rural to urban land use.

GOAL 15: WILLAMETTE RIVER GREENWAY — To protect, conserve, enhance and maintain the natural, scenic, historical, agricultural, economic and recreational qualities of lands along the Willamette River as the Willamette River Greenway.

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GOAL 16: ESTUARINE RESOURCES — To recognize and protect the unique environmental, economic, and social values of each estuary and associated wetlands; and to protect, maintain, and where appropriate develop and restore, the long-term environmental, economic, and social values, diversity and benefits of Oregon's estuaries.

GOAL 17: COASTAL SHORELANDS — To conserve, protect, and where appropriate, develop and restore, the resources and benefits of all coastal shorelands, recognizing their value for protection and maintenance of water quality, fish and wildlife habitat, water-dependent uses, economic resources and recreation and aesthetics. The management of these shoreland areas shall be compatible with the characteristics of the adjacent coastal waters; and to reduce the hazard to human life and property, and the adverse effects upon water quality and fish and wildlife habitat, resulting from the use and enjoyment of Oregon's coastal shorelands.

GOAL 18: BEACHES AND DUNES — To conserve, protect, and where appropriate, develop and restore the resources and benefits of coastal beach and dune areas; and to reduce the hazard to human life and property from natural or man-induced actions associated with these areas.

GOAL 19: OCEAN RESOURCES — To conserve marine resources and ecological functions for the purpose of providing long-term ecological, economic, and social value and benefits to future generations.

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OREGON REVISED STATUTES

Chapter 92

ORS Chapter 92 regulates the division and sale of land. Property owners and local governments rely upon this statute and its definitions to carry out some aspects of the land use planning program.

Chapter 195

ORS Chapter 195 deals with the coordination of local governments and special districts in land use planning and providing urban services such as sewer and water. This chapter also addresses planning for urban reserves and annexation by cities and special districts. Chapter 195 also includes Measure 49, relating to compensation for certain land use regulations.

Chapter 196

ORS Chapter 196 contains the basic statutes for the state's ocean management program (for which the agency is responsible), wetlands planning, and the Columbia River Gorge National Scenic Area (for which the agency has some specified oversight responsibility).

Chapter 197

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

Chapter 215

ORS Chapter 215 identifies the land use planning responsibilities and authorities for counties. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

Chapter 227

ORS Chapter 227 identifies the land use planning responsibilities and authorities for cities. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

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OREGON ADMINISTRATIVE RULES: CHAPTER 660

Division 001:	Procedural Rules	660-001-0000 - 660-001-0410
Division 002:	Delegation of Authority to Director	660-002-0005 - 660-002-0020
Division 003:	Procedure for Review and Approval of Compliance Acknowledgment Request	660-003-0005 - 660-003-0050
Division 004:	Interpretation of Goal 2 Exception Process.....	660-004-0000 - 660-004-0040
Division 005:	<i>Interpretation of Goal 3 Agricultural Lands (Repealed and Replaced by Div 033)</i>	
Division 006:	Goal 4 Forest Lands	660-006-0000 - 660-006-0060
Division 007:	Metropolitan Housing.....	660-007-0000 - 660-007-0060
Division 008:	Interpretation of Goal 10 Housing	660-008-0000 - 660-008-0040
Division 009:	Economic Development.....	660-009-0000 - 660-009-0030
Division 011:	Public Facilities Planning.....	660-011-0000 - 660-011-0065
Division 012:	Transportation Planning	660-012-0000 - 660-012-0070
Division 013:	Airport Planning	660-013-0010 - 660-013-0160
Division 014:	Application of the Statewide Planning Goals to Newly Incorporated Cities, Annexation, and Urban Development on Rural Lands 660-014-0000 - 660-014-0070	
Division 015:	Statewide Planning Goals and Guidelines	660-015-0000 - 660-015-0010
Division 016:	Requirements and Application Procedures for Complying with Statewide Goal 5 (Superseded by Div 023).....	660-016-0000 - 660-016-0030
Division 017:	Classifying Oregon Estuaries	660-017-0000 - 660-017-0030
Division 018:	Post-Acknowledgement Amendments	660-018-0005 - 660-018-0150
Division 019:	<i>Periodic Review (Repealed and Replaced by Div 025)</i>	
Division 020:	Willamette River Greenway Plan.....	660-020-0060 - 660-020-0065
Division 021:	Urban Reserves.....	660-021-0000 - 660-021-0100
Division 022:	Unincorporated Communities.....	660-022-0000 - 660-022-0070
Division 023:	Procedures and Requirements for Complying with Goal 5	660-023-0000 - 660-023-0250
Division 024:	Urban Growth Boundaries	
Division 025:	Periodic Review	660-025-0010 - 660-025-0250
Division 026:	<i>Regional Urban Growth Boundaries (Repealed)</i>	
Division 027:	Urban and Rural Reserves in the Portland Metropolitan Area.....	660-027-0005 - 660-027-0080
Division 030:	Review and Approval of State Agency Coordination Programs.....	660-030-0000 - 660-030-0095
Division 031:	State Permit Compliance and Compatibility	660-031-0005 - 660-031-0040
Division 033:	Agricultural Land.....	660-033-0010 - 660-033-0160
Division 034:	State and Local Park Planning	660-034-0000 - 660-034-0040
Division 035:	Federal Consistency	660-035-0000 - 660-035-0080
Division 036:	Ocean Planning	660-036-0000 - 660-036-0010
Division 037:	Goal 17 Water-Dependent Shorelands	660-037-0010 - 660-037-0090
Division 040:	Certification or Copying Public Records.....	660-040-0005
Division 041:	Measure 49	660-041-0000 - 660-041-0530
Division 045:	Citizen-Initiated Enforcement Orders	660-045-0000 - 660-045-0180

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2011-17 Six Year Agency Plan

Mission: To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Guiding Principles:

- Provide a healthy environment;
- Sustain a prosperous economy;
- Ensure a desirable quality of life; and
- Provide fairness and equity to all Oregonians.

LCDC and DLCD Strategic Goals

1. Secure Oregon's legacy.

- Conserve coastal, farm, forest, riparian and other resource lands.
- Promote a sense of place in the built and natural environments.
- Protect unique and threatened resources by guiding development to less sensitive areas.

2. Promote sustainable, vibrant communities.

- Integrate land use, transportation and public facilities planning.
- Provide for housing choices.
- Encourage economic development.

3. Engage citizens and stakeholders in continued improvements of Oregon's land use planning program.

- Support regional perspectives and strengths.
- Ensure equitable application of regulatory programs.
- Develop strong, collaborative partnerships with citizens and communities.

4. Provide timely and dynamic leadership.

- Develop and coordinate strategic initiatives with other state agencies and local governments.

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- Seek solutions that address immediate and long-range challenges, including climate change, in collaboration with local governments, community and academic partners.

5. Deliver resources and services that are efficient, outcome-based and professional.

- Provide local governments with services and resources to support their comprehensive planning process.
- Communicate with the public in a timely and transparent manner.
- Focus on communications, staff training and administrative systems to ensure continued improvement of customer service.

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AGENCY PROCESS IMPROVEMENT EFFORTS

The department has started an Information Management Modernization Initiative (IMMI) to address key aspects of continuous improvement and ability of the department to manage and measure its performance effectively.

This initiative is a five-year plan to transform existing inadequate and uneven information resources into a cohesive, accessible, user friendly collection of adaptable and powerful tools, methods, and applications fueled by data linked to Oregon places.

Currently, DLCD cannot answer many essential questions about its program and its impact in a way that's concise, engaging and comprehensive. For instance: How have Oregon communities changed since the 1970s? What adverse impacts has Oregon avoided by adopting Measure 49? Are there differences in planning outcomes depending on location? To answer these questions requires maps using good quality data connected to locations and organized for maximum utility and accessible within a robust yet flexible information infrastructure. The IMMI Plan identifies and prioritizes the projects and activities required to bring proven and innovative information resources into everyday reality. These resources will be built on a solid technical architecture that is scalable, extensible, service-oriented, and supported by skilled IT professionals.

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

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2013-15 Two Year Agency Plan

AGENCY PROGRAMS

For the 2013-15 biennium, the agency budget contains two primary program units: Planning Program Unit (including all planning program and administration services) and Grants Program Unit (funding assistance for local governments, no staffing) mapped to the Healthy Environment Outcome area.

- 1. Planning Program Unit:** The state planning program, while managed by the department on a policy basis, is implemented primarily through local government land use plans. Each of Oregon's 242 cities and 36 counties is responsible for maintaining a comprehensive land use plan, and for adopting development codes and land use permits to implement the plan. LCDC reviews local plans and amendments to those plans to ensure consistency with state requirements.

Planning services are provided by DLCD to assist local governments and others in planning for development and land conservation statewide. Most agency programs are contained in this service cluster, including regional representative services, grants and technical assistance programs, coastal and ocean programs and grants, economic development planning programs, the Transportation and Growth Management Program (in partnership with ODOT), farm and forest land programs, natural hazards program, urban services, rural services, mineral and aggregate services, soils assessments (HB 3647,2010), landowner notification (Ballot Measure 56, 1998), and Measure 49 (2007) services. Programs and services within this area are detailed in the program unit summary.

- 2. Grants Program Unit:** The department provides grants to local and regional governments for economic development opportunities analyses, buildable lands inventories and planning for growth. The grants help cities and counties adopt, apply, and update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. The department administers several grant programs funded from different sources. Grants are a critical element of the state's partnership with local governments in implementing the statewide planning program. Grant programs include General Fund technical assistance grants. Additional grant program details are contained in each program unit summary.

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2013-15 Two Year Agency Plan

ENVIRONMENTAL FACTORS

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

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

Urban development and growth management tools have evolved over time – through incremental changes to statutes, rules and local land use practices – to a level of complexity that often frustrates citizens, local governments and the development community. This complexity is not easily rectified, but many local urban land use policies and regulations need refinement to better provide both certainty and flexibility, and to allow for faster responses to economic development opportunities.

The statewide planning program, which includes local government partners, has successfully conserved a considerable amount of commercial farm and forestland. However, the ongoing and increasing statutorily allowed land uses on farm and forest land and expansion of urban growth boundaries continue to spur complaints that land use laws are not protective enough. At the same time, strong statewide rules protecting these lands continue to cause conflict. Balancing these interests is a continuous effort for the agency. Growth also has changed the character of the Oregon coast. There is pressure to develop on or near hazardous areas over time. Tourism-based economies are highly seasonal: many coastal cities have high rates of second or vacation homes that occupy buildable lands within the urban growth area and skew the amount of land needed to accommodate year-round population. Extremes in property values and housing costs in many coastal communities create significant obstacles to housing, which affects the workforce, schools, and community stability. Maintaining working ports and harbors is difficult in the face of changing fisheries, escalating waterfront land prices and the lack of federal funds for basic dredging and facility repair. In addition, a number of efforts are under way that will have a significant impact for Oregon and its coastal communities, including: ocean wave energy development, designation and implementation

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of a system of marine reserves, and several current requests to establish liquefied natural gas (LNG) terminals along Oregon's coastal waterways.

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

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

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2013-15 Two Year Agency Plan

DLCD STRATEGIC INITIATIVES

1. Farm/Forest Lands:

- Continue programs to conserve productive farm and forest lands.
- Improve the monitoring and evaluation of how areas of the state are performing in terms of conversion of farm and forest uses to non-resource uses.
- Begin working with counties to evaluate land that does not qualify as agricultural land as non-resource land, and to plan such lands consistent with their carrying capacity.
- Develop non-regulatory tools, including transfer and purchase of development rights programs, to complement regulations designed to ensure a sustained land supply for Oregon's agricultural and forest industries.
- Increase partnerships with other state agencies, higher education and other institutions to measure and communicate how rural land uses are changing over time.
- Linkages: Strategic Goals 1, 3 and 5; House Bill 2229 ("Big Look" legislation); POP 106 Information Management Modernization Initiative; POP 107 Regional Resource Land Protection.

2. Land Supply/Sustainable Economic Development:

- Improve the capacity of local and state government to evaluate the infrastructure required for future development, along with methods for financing public facilities and infrastructure.
- Develop new tools for managing urban growth to promote timely, orderly and efficient development.
- Promote area-wide approaches to planning for employment lands.
- Ensure planning for economic development a top priority for planning grants to local governments.
- Linkages: Strategic Goals 2, 3 and 5; POP 102 OSTI; POP 103 TGM restoration (not in Governor's Recommended Budget); POP 106 Information Management Modernization Initiative; POP 108 Population Forecasting; POP 513 Urban Growth management Reform.

3. Climate Change:

- Statewide Adaptation Framework — Facilitate a coordinated state agency and local government initiative to create a framework that identifies priorities and recommendations for climate change adaptation actions.
- Natural hazards implementation — Implement an all hazard planning program (RiskMAP), including climate change risk assessment.
- Urban transportation — Assist local governments in identifying tools and investigating scenario planning to reduce greenhouse gas emissions from light vehicles.

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- Linkages: Strategic Goals 2 and 4, POP 101 Natural Hazards Mitigation Planning; POP 102 OSTI; POP 106 Information Management Modernization Initiative; POP108 Population Forecasting.

4. Information Management Modernization Initiative (IMMI) and DLCD Services to Local Governments and Stakeholders:

- Increase the department's capacity to create, store, analyze, and distribute key data for local and state land use policy development.
- Collaborate with local governments, other state agencies and university partners in the sharing of data and tools for distribution of information.
- Create new methods, including web-based tools such as land use planning portals, to make this information available to local governments, citizens and stakeholders to be informed about, understand and more readily participate in all aspects of the department's mission.
- Linkages: Strategic Goal 5, POP 101 Natural Hazards Mitigation Planning; POP 105 AG restoration; POP 106 Information Management Modernization Initiative.

5. Education and Outreach:

- Increase the capacity and effectiveness of the department's communications program through better information management in order to raise awareness and understanding of the statewide land use program.
- Increase the participation of a wider range of stakeholders in local and state decision-making. Increase contact with Oregon's tribal governments through the department's Government to Government program.
- Linkages: Strategic Goals 3 and 5, POP 106 Information Management Modernization Initiative.

6. Supporting Local Jurisdictions:

- Increase the support for local jurisdictions to refresh and update their comprehensive plans.
- Focus technical and grant assistance to help communities address emerging land use and resource challenges.
- Help local agencies address the intersection of the federal Endangered Species Act and the National Flood Insurance Program as mandated by recent federal court decisions.
- Linkages: Strategic Goal 4, POP 106 Information Management Modernization Initiative.

7. Streamline the Land Use Program:

- Streamline population forecasting for adoption by local governments.
- Streamline urban growth boundary management policies.
- Linkages: Strategic Goal 4, legislative concepts, Urban Growth Management Reform.

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9. Coastal Resources and Energy

- Complete the planning process to prepare a comprehensive plan for ocean wave energy development in the near shore area.
- Coordinate a planning process for the offshore stewardship area.
- Update estuarine information regulations and planning.
- Linkages: Strategic Goal 2 POP 106 Information Management Modernization Initiative.

10. Coordinate Hazard Mitigation Planning:

- Prepare the next update of the Statewide Hazard Mitigation Plan coordinating with other state agencies and converting to a dynamic web-based format.
- Assist local government in preparing and implementing hazard mitigation plans in compliance with Goal 7.
- Linkages: Strategic Goals 4 and 5, POP 101 Natural Hazards Mitigation Planning

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2013-15 Two Year Agency Plan

CRITERIA FOR 2013-15 BUDGET DEVELOPMENT

The department has developed its' 2013-15 Agency Request Budget by program. The Planning Program includes staff, services and supplies expenditures necessary to support the land use program. The Grants Program includes special payments to local governments for technical assistance and periodic review.

Development Criteria

The department used the following criteria and objectives in developing its budget:

- Align the budget and program with the 10 Year Plan for Oregon Project and the Healthy Environment Policy Vision.
- Promote economic development.
- Enhance livability and sustainability in communities statewide.
- Support the core mission of the agency.
- Facilitate protection of farm, forest, coastal and other natural and economic resources.
- Improve collaboration among public and private-sector partners.
- Improve program outcome measures consistent with the Healthy Environment Policy Vision.
- Streamline the statewide planning program for the private sector and for our local government partners.
- Address state and federal mandates.
- Leverage other public and private resources.

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Key Performance Measure Criteria

DLCD has determined the criteria for measuring performance for the 2013-15 biennium will:

Promote economic development and quality communities, secure Oregon's legacy, improve collaboration and deliver the highest level of customer service possible, and streamline state and local planning.

Specific proposed performance measures including data sources and target information are found in the Annual Performance Progress Report (APPR). The Annual Performance Progress Report for 2012 is included in the following pages of the department's Governor's Recommended Budget Document.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 01/01/2013

Agency: **LAND CONSERVATION and DEVELOPMENT DEPARTMENT**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	63.16%	0.00%	31.58%	0.00%	5.26%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - EMPLOYMENT LAND SUPPLY – Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.	49	75	Red	2012	This measure tracks the number of cities over 2,500 population that evaluate and update their employment land supply as indicated in their comprehensive plans over a 10-year period. While not the target has not been met for the past several years, results have been consistent and slightly improving. Department planning grants are one resource that cities are able to use to update their comprehensive plans. Unfortunately funds available for this purpose have been declining in recent biennia, including the second half of the current biennium, where they were reduced due to state budget constraints. The department is developing a more direct measure of the adequacy of the amount and development-readiness of employment lands, and will propose changes to this performance measure when an alternate measure is ready to implement.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs.	65	90	Red	2012	This indicator was not met for the third year. It has remained consistent for the most recent three years, suggesting common factors that may include a lagging economy and insufficient funds available for cities to update their comprehensive plans. In addition, the target was increased significantly for 2011 and 2012 contributing to the gap between target and results. The target for 2011 and 2012 was increased based on an estimate, in 2008, of the number of periodic review work tasks that cities were expected to begin. Fewer cities than expected began periodic review, however, due to budget considerations. Cities continue to raise concerns with their fiscal capacity to provide infrastructure to support the required housing.
3 - PUBLIC FACILITIES PLANS – Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.	46	70	Red	2012	Results for this KPM have been consistent for the past four years. The department recommended increasing the target for 2012 somewhat dramatically, due to changes in methodology. The methodology now allows for a positive outcome when city plan updates for sewer, water or stormwater take place in a single year, rather than requiring that all three take place simultaneously. As with several other KPM's that measure the progress of cities in updating their comprehensive plans, this measure lags likely due to an uncertain economy and insufficient funds for cities to adequately plan for their future.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.	2	6	Red	2012	The industrial site certification program is administered by the Oregon Business Development Department (OBDD). The performance measure is shared with OBDD. DLCD's role is to offer technical assistance to local governments and OBDD. OBDD, DLCD and ODOT have enhanced their efforts with regard to this program. Results for FY 2012 show two sites certified, compared to five sites the previous year. These sites contained 112 acres, down from 463 acres the previous year. Oregon's high standards for site certification give the state credibility relative to similar programs in other states.
5 - TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.	89	88	Green	2012	This performance measure continues to reflect a positive outcome. Because of the method of data collection, as with some other performance measures, the degree of success may be slightly under reported.
6 - TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.	89.00	88.00	Green	2012	This performance measure has consistently exceeded its target.
7 - ERT – Percentage of local participants who rank DLCD involvement in the ERT process as good to excellent.	0	66	Exception	2012	ERT no longer exists and no survey data is being gathered.
8 - COASTAL DEVELOPMENT ZONING– Percent of estuarine areas designated as “development management units” in 2000 that retain that designation.	100	100	Green	2012	This is a stable performance measure and is expected to remain so. The department may seek other estuary-related performance measures in the future.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9 - NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.	1	6	Red	2012	This KPM was recommended for deletion during the 2011 budget process. This KPM focuses on annual process rather than long-term outcomes. If the measure instead reported on a rolling 10-year basis, as do several other KPMs, the result would be that 66% of cities (over 2,500 population) would have an up-to-date BLI. In addition, much of what is intended for this KPM is tracked in KPM #2, Housing Land Supply. The department assists local jurisdictions with natural hazards planning and mapping, but this KPM is not the best or most accurate way to measure that activity.
10 - FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.	99.87	99.92	Green	2011	This measure produced positive results. The department is considering ways to capture more detailed data that could make this KPM more valuable. Examples include tracking whether agricultural land rezoned was high-value, and tracking the type and level of development allowed when agricultural land is rezoned.
11 - FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.	99.92	99.94	Green	2011	This performance measure continues a stable and positive trend. It has added value to the department because there is an emerging concern about the conversion of commercial forest lands to other uses, especially outside of the Willamette Valley. The department is exploring ways to refine data relative to this measure.
12 - URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.	37	55	Red	2011	Outcomes for this performance measure can be highly variable depending on the location of the urban growth boundary under consideration for expansion. This year's results are based on 721 acres of UGB expansion, and may not reflect results over a longer period of time involving larger acreages.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
13 - PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.	0.00	10.00	Green	2012	With positive results for the past six years, the department believes that the target of no more than 10% returned work tasks is reasonable.
14 - TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.	100	100	Green	2012	The department continues to successfully submit comments to local jurisdictions in a timely manner.
15 - GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.	100	90	Green	2012	Timely grant awards received heightened staff attention during this biennium, which has resulted in a positive trend for this KPM. Results for 2011 were quite positive, although concerns remain that local planning departments have suffered significant staff depletion, making timely application for grants a difficult proposition for many jurisdictions.
16 - LAND USE APPEALS – Percentage of agency appeals of local land use decisions that were upheld by LUBA and the Courts.	100	100	Green	2012	There continue to be no or few appeals of local land use decisions by DLCD
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	83.00	83.00	Green	2013	This KPM is measured through a biennial customer service survey. The results for this KPM reflect the 2012 survey, which is the fourth survey conducted . The results reflect a modest improvement overall for the six items measured. Satisfaction with overall quality of service at the department increased from 71% in 2010, to 73% in 2012.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
18 - TASK REVIEW – Percent of periodic review work tasks under review at DLCD for no longer than four months.	100	95	Green	2012	DLCD continues to review periodic review tasks in a timely manner.
19 - BEST PRACTICES – Percent of total best practices met by the Board.	100	100	Green	2012	The commission continues to operate very much as a working board, with a heavy load of work tasks identified for the rest of the biennium.

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

LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 01/01/2013

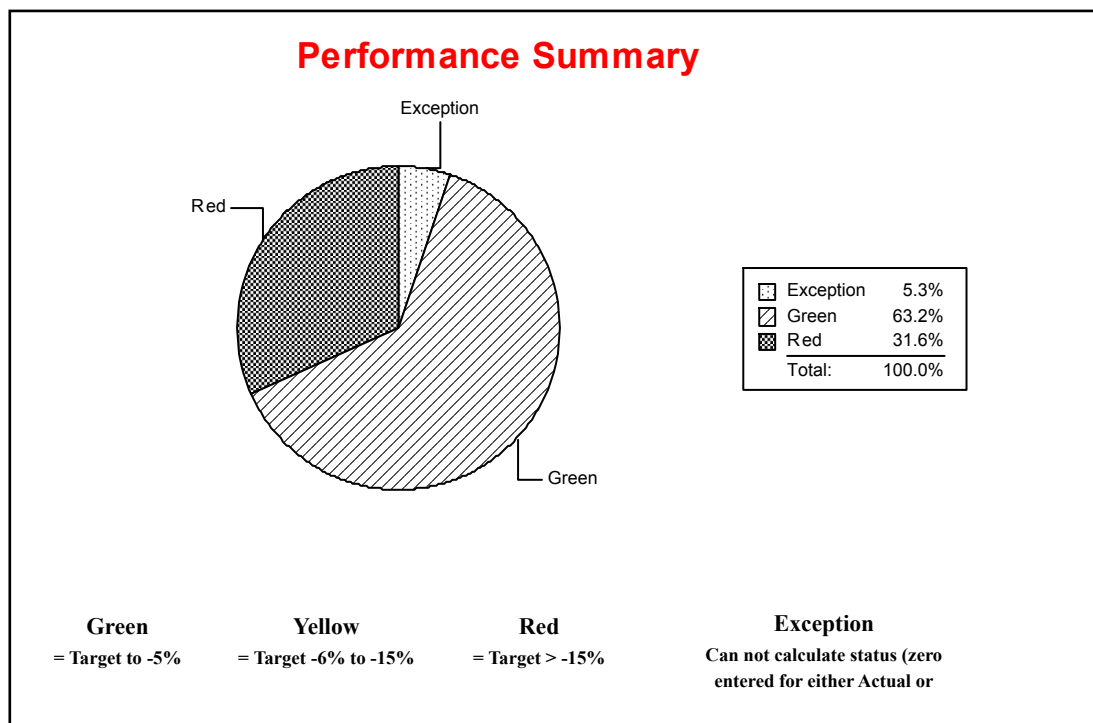
2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY – Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
3	PUBLIC FACILITIES PLANS – Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
4	CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.
5	TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
6	TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
7	ERT – Percentage of local participants who rank DLCD involvement in the ERT process as good to excellent.
8	COASTAL DEVELOPMENT ZONING– Percent of estuarine areas designated as “development management units” in 2000 that retain that designation.
9	NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.
10	FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.
11	FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.
12	URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.
13	PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
14	TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.
15	GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.
16	LAND USE APPEALS – Percentage of agency appeals of local land use decisions that were upheld by LUBA and the Courts.
17	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
18	TASK REVIEW – Percent of periodic review work tasks under review at DLCD for no longer than four months.
19	BEST PRACTICES – Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p>Title: NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.</p> <p>Rationale: This KPM is confusing in conception and difficult to measure. It appears to relate to resource protection and natural hazards identification, but was really <u>intended</u> as an indicator of the adequacy of land supply in cities available for residential development. Much of what is intended for this KPM is also tracked in KPM # 2, Housing Land Supply. Additionally, the target for this KPM is confusing due to measuring local jurisdiction activities that pertain to two different state land use planning goals--Goal 5 Natural Resources, Scenic and Historic Areas, and Open Spaces; and Goal 7 Areas Subject to Natural Hazards. The department does assist local jurisdictions with natural hazards planning and mapping, but this KPM is not the best or most accurate way to measure this activity.</p>
DELETE	<p>Title: PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.</p> <p>Rationale: This goal has been consistently met in recent years. Additionally, it is not clear that the target reflects a rational standard--whether less than 15% (the current target) of local jurisdiction work tasks are appropriate to return in any given year. That is dependent on many variables, including those solely in the hands of local jurisdictions. As the department has not received negative feedback regarding this area of activity, it is felt that this KPM is not doing a good job of reflecting the department's priority objectives.</p>
DELETE	<p>Title: TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.</p> <p>Rationale: This KPM measures an activity that is already statutorily required (response to local plan amendments within a certain period of time), and outcomes have met the target at 100% for six of the last 7 years.</p>

Proposed Key Performance Measures Targets for Biennium 2011-2013	2012	2013
Title: EMPLOYMENT LAND SUPPLY – Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.	75.00	75.00
Title: HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs .	90.00	90.00
Title: PUBLIC FACILITIES PLANS – Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.	70.00	70.00
Title: TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.	88.00	91.00
Title: FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.	99.88	99.87
Title: FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.	99.93	99.93

LAND CONSERVATION and DEVELOPMENT DEPARTMENT		I. EXECUTIVE SUMMARY	
Agency Mission: To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.			
Contact:	Michael Morrissey	Contact Phone:	503-373-0050
Alternate:	Teddy Leland	Alternate Phone:	503-373-0050



1. SCOPE OF REPORT

This is the final report of the department's progress on performance measures for 2011-2012. Data for the majority, but not all, of the Key Performance Measures are based on the 2011-2012 fiscal year. **Agency Programs/Services Addressed By Key Performance Measures.** The department helps communities around the state plan for their future to assure a high quality of life. Department programs are: Planning Services Division, Ocean and Coastal Services Division, Community Services Division, Transportation and Growth Management Program, Administrative Services Division and policy development in

the Director's Office. Department services are: technical assistance and grants assistance to local governments; regulatory review of plan amendments; urban growth boundary decisions and periodic reviews; outreach, education and public information; policy planning; hazards planning and agency collaboration. Together, programs and services address multiple goals and objectives. One way to link programs and services with key performance measures is through the framework of the department's five strategic goals: Promote Sustainable, Vibrant Communities: A major responsibility of the department is to assist cities and counties through technical and grants assistance. This is accomplished, for example, when local jurisdictions plan their land uses and public services to support economic development and the provision of needed housing. The department assists local governments, in coordination with OBDD, ODOT and the Regional Solutions Teams, to: o identify and plan for developable industrial lands that are project-ready with suitable infrastructure, access, zoning and location (KPM #4); o plan and zone an adequate supply of buildable land for housing and employment in urban areas, supported by public facilities and services. (KPMs 1, 2 and 3);o plan and improve transportation systems that support planned land uses, revitalize and maintain vibrant downtowns and main streets; (KPMs 5 and 6);o retain important coastal-water dependent industrial and commercial sites (KPM #8). Secure Oregon's Legacy: Preservation of coastal, farm, forest and riparian resource lands is a core goal of the statewide land use program. It helps support rural economies, as well as protect environmental values and unique and threatened sites. (KPMs 10, 11 and 12). Deliver Services that are Efficient, Outcome-based and Professional: Oregon's local governments are the department's partners in implementing the state wide land use program. The department's services assist local communities foresee and prepare for growth, development and resource protection, while balancing community values generated through public participation, with state policy. The department seeks to streamline and simplify services in line with the objectives just mentioned. To accomplish these objectives, services must be timely (KPMs 14 and 15), efficient (KPMs #13 and 18), professional (KPM 19) and open to customer review (KPMs 7 and 17). Provide Timely and Dynamic Leadership: The department helps set and adjust state policy over time, so that it works from both a statewide perspective and a local perspective. This involves critical communication with policy makers, and requires judgment and problem solving skills when engaging community interests at all levels. (KPM # 16). Engage Citizens and Stakeholders in Continued Improvements of Oregon's Land Use Planning Program: Citizen participation is a hallmark of Oregon's planning program. Opportunities for outreach, communication and engagement with individuals, organizations and communities exist through participation of department field staff, public hearings, advisory committees and active collaboration and feedback. (KPMs 7, 17 and 19)

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

Modernize Information Technology (IT) and Delivery: The department continues to implement its Information Management Modernization Initiative (IMMI) in order to enhance and modernize information technology databases and delivery of information to its customers. In 2012 the department has embarked on the Information Management Modernization Initiative (IMMI). This five-year plan will provide a quantum leap in the department's ability to gather, analyze and disseminate information for a variety of customers and audiences. One objective is to gain a higher level of accuracy by having local jurisdictions able to enter certain data directly from their locations, rather than send us their information on paper, which we then enter into data bases. This initiative directly affects several of our KPMs that measure outcomes at the city and county level. This change in operation has begun with identified, but limited, resources and will depend on future budget decisions for its success. No DAS Key Performance Measure applies to the department's IT services. However, the department has made strides toward developing internal key performance measures that track the lifecycle replacement program. Continued investment by the legislature in the information technology capacity of the department will improve the agency's ability to meet key performance measure targets and assist local jurisdictions in implementing the statewide land use program.

2. THE OREGON CONTEXT

The agency works closely with local governments to carry out Oregon's Statewide Planning Program. DLCD plays a key role in assisting local governments, citizens and the business community with development of land use decisions that encourage: job growth; affordable housing, efficient urban development linked to transportation systems, conservation of commercial agricultural and forest lands and protection of natural resources. In Oregon, state and local governments share responsibility for achieving these outcomes. DLCD's strategic planning goals are indirectly linked to the following Oregon benchmarks: OBM 4: Job Growth, OBM 70: Commuting, OBM 72: Road Condition, OBM 74: Affordable Housing, OBM 77: Wetlands Preservation, OBM 80: Agricultural Lands, OBM 81: Forest Land, and OBM 87: Native Fish and Wildlife. Under Oregon's Statewide Planning Program, the state sets broad goals and requirements for land use planning, and cities and counties (278) adopt comprehensive land use plans that are based on these statewide goals and requirements. The 19 Statewide Planning Goals are not the same as the state's benchmarks, but are strongly linked in many respects. Oregon's Statewide Planning Program is one of many programs that contribute to the state benchmarks. Other important programs not associated with the department, but that influence progress toward the benchmarks, include government and private investment programs, tax structures, and a variety of state and federal regulations. For example, progress in preserving the agricultural economy in Oregon is influenced by a supportive property tax system, investments made by the federal and state governments, and investments by certain industries that use those crops.

3. PERFORMANCE SUMMARY

This performance report provides data for fiscal year 2011/2012. In general, DLCD's performance measures indicate mixed outcomes for the program. Thirteen of the nineteen measures effectively meet or exceed the goal. In the six instances where this is not the case, #1 Employment Land Supply, #2 Residential Land Supply, #3 Public Facilities Plans, #4 Certified Industrial Sites, #9 Natural Resource Inventories and #12 UGB Expansion, the contexts for performance are widely divergent, and each needs to be considered according to its own factors. A common theme underlying these results is the continued lack of resources at the city and county level, including diminishing planning grants from the department, to help local communities amend their plans in a timely manner. The department's management team regularly considers methods to increase the effectiveness of performance measures as a package, and improvements that could be made to individual measures.

4. CHALLENGES

Oregon's Statewide Planning Program continues to face challenges. As mentioned previously, a key to ongoing challenges is the reduced financial capacity of most local governments to maintain up-to-date and high-quality land use plans. These plans prepare cities and counties for the future, and identify the infrastructure necessary for land development and other land use decisions. The department also has insufficient capacity to fulfill all its mandated programs, provide adequate land use planning help to local governments through technical assistance and grants, and to track and measure the progress of all its programs. Oregon statutes regarding the periodic review and update of local comprehensive plans, require DLCD to focus resources largely on certain land use planning efforts in cities with a population of 10,000 or more. While there is a benefit to focusing limited state resources on certain priorities, the lack of funding combined with mandatory requirements to maintain and update local plans is likely to lead to long-term problems for smaller jurisdictions. Without adequate capacity (including grant resources) to assist local government planning, the plans of smaller cities and counties will likely grow more and more out-of-date, and will be less and less likely to meet local needs and state planning requirements. This, in turn, will affect the agency's performance with respect to the measures and

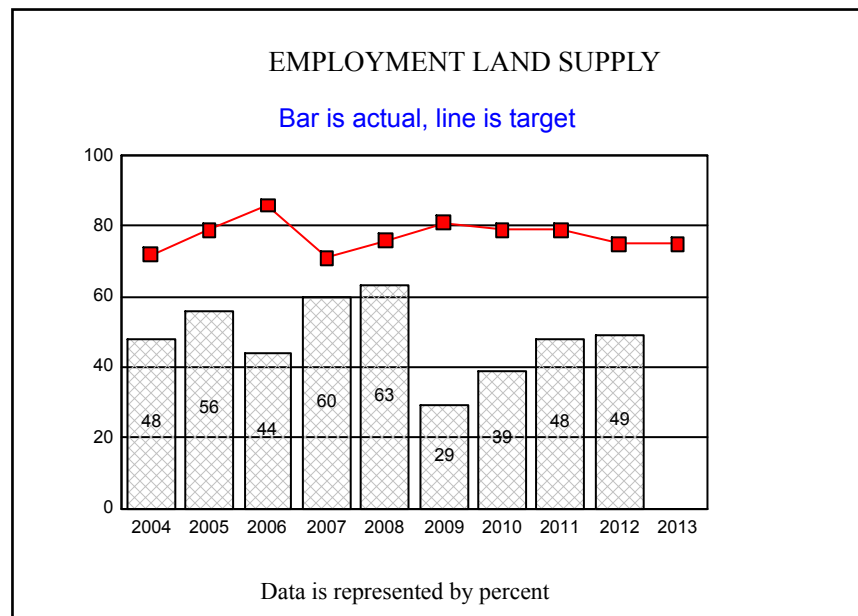
targets discussed in this report. In 2010, the department realigned its key performance measures with an update of the agency's goals and objectives. The agency clearly desires to better articulate the desired outcomes of the planning program through more direct measures, such as vehicle miles traveled,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

5. RESOURCES AND EFFICIENCY

The department's 2011-13 Legislatively Adopted Budget for its three fund types is \$18.6 million. Performance Measures 14, 15 and 18 concern efficiency measures for the department with regard to DLCDC programs.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #1	EMPLOYMENT LAND SUPPLY – Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.	2002
Goal	Economic development: Promote sustainable, vibrant communities.	
Oregon Context	OBM 4: Job Growth	
Data Source	DLCD tracking of periodic review approval orders and post-acknowledgment plan amendments.	
Owner	Planning Services Division, Rob Hallyburton, 503-373-0050 ext 239.	



1. OUR STRATEGY

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

their plans. In 2007, the legislature removed this requirement for cities with a population of less than 10,000. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses helps ensure that enough land is available for development to new employment uses in a community. The department provides technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The target has not been met for this reporting period, though results have improved somewhat since the 2011 reporting period. In addition, the fact that a legislative moratorium was applied to periodic review for all cities, between years 2003 and 2007, continues to influence results.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

For the 184 cities no longer subject to periodic review, DLCD needs better methods to track local efforts to provide an adequate supply of employment lands.

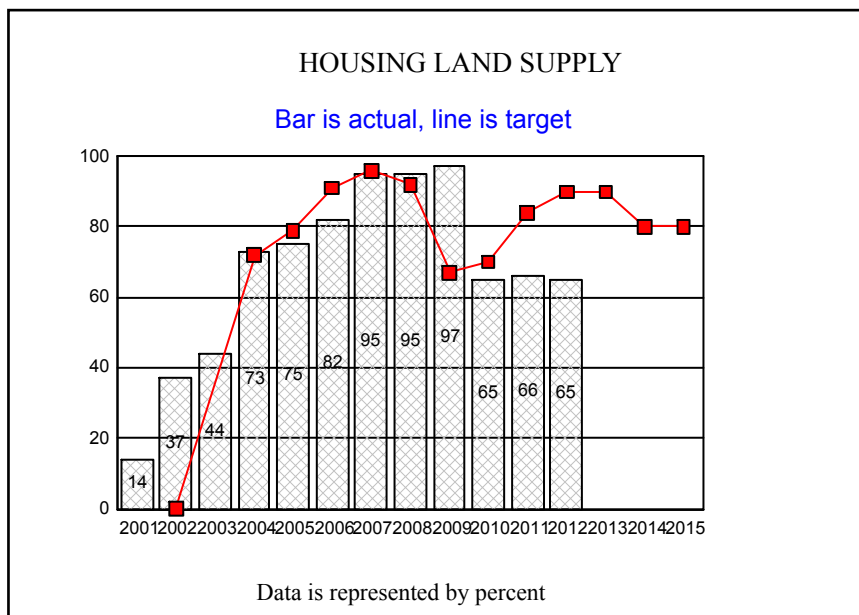
Also, adequate funding of the department's technical assistance and grant programs will be necessary for the agency to achieve the targets.

7. ABOUT THE DATA

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

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #2	HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs.	2002
Goal	Economic development: Promote sustainable vibrant communities.	
Oregon Context	OBM 74: Affordable housing	
Data Source	DLCD tracking of periodic review approval orders.	
Owner	Planning Services Division, Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

This measure tracks the percentage of cities with a population over 2,500 that have completed a major update of their local land use plans, in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). This measure was adopted when all cities over 2,500 population

were required to periodically review and update their plans. In 2007 the legislature removed this requirement for cities with a population of less than 10,000. Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps assure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle- income households pay more for housing costs than is considered reasonable. This emphasizes the importance of the department's work with state agencies and local governments to assure an adequate supply of residential land in UGBs. Residential land supply is one factor that directly affects a city's ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The target has not been met for this reporting period. The result at 65% is about 25 percent below the target. This is due, in large measure, to the lack of planning resources required for cities to perform the necessary tasks related to buildable land supply. In addition, the target had been set higher, based on 2008 estimates of local jurisdiction work tasks that would be performed during and after 2011. This key performance measure has been in effect since 2002. During that time the number of cities providing evidence of having adopted plans for an adequate supply of buildable residential land has increased, even surpassing targets set for this measure during recent years. As some cities reach the end of the 10-year time period for which the plans are assumed to be viable, the target for this measure is beginning to decrease in recognition that many cities will begin to revisit analyses of their buildable land supply. Metro's completion of work to update the urban growth boundary for the Portland metropolitan area during the reporting period has prevented a significant deterioration in meeting this target.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

1) Continue tracking this measure using the current data source and methodology. 2) In order to encourage more local governments to update their land supply, the department will need additional funds for grants to local governments that would support residential buildable land inventories, land need analyses, and urban growth boundary land supply evaluations.

7. ABOUT THE DATA

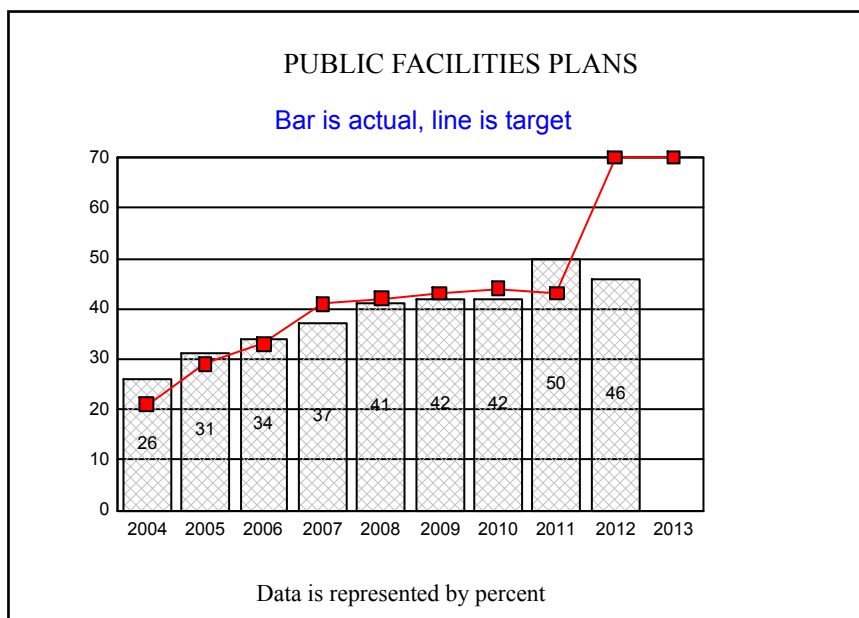
The reporting cycle is Oregon's fiscal year. The data have two sources: periodic review work program products, and post-acknowledgment plan amendments for cities with populations over 2,500. For periodic reviews, the department counts approved city findings of adequacy of residential land, approved residential land needs tasks, approved work program completions, and approved urban growth boundary (UGB) evaluation or amendment tasks.

Post-acknowledgment plan amendments need not be acknowledged to be counted as qualifying for KPM#2; the city need only provide a written adoption notice to the department. Strengths of the data: It includes the larger urban areas in Oregon, where most of the state's population resides. Weaknesses of the data: 1) With the present database, which was designed for a different purpose, it is difficult to extract the specific data needed for this KPM. Searches are overbroad, and the reporter must review a large amount of data to cull out a small percentage of relevant data. 2) The data omits the 139 incorporated cities in

Oregon with populations less than 2,500, a number of which are within the orbit of the larger metropolitan areas.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #3	PUBLIC FACILITIES PLANS – Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.	2002
Goal	Economic development: Promote economic development and quality communities.	
Oregon Context	OBM: 4 Job Growth and OBM 74: Affordable Housing	
Data Source	DLCD tracking of periodic review approval orders.	
Owner	Planning Services Division, Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

Planning for the timely provision of public facilities is a prerequisite for urban development, affordable housing, and market-ready industrial sites. This measure tracks the percentage of cities with a population over 2,500 that have completed an update of their local plans for water and sewer system facilities needed to

serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans.

2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. The targets include estimates of the number of cities that will update their plans each year outside of periodic review, the number of cities that will enter periodic review with a relevant work task, and the years in which cities in periodic review will complete the relevant work tasks. The targets assume that local plans are good for 10 years. A legislative moratorium on periodic review began July 1, 2003 and ended June 30, 2007. Completions of periodic review work tasks started after July 1, 2007 are included in the yearly targets since that time.

3. HOW WE ARE DOING

Performance was 24 percentage points below the FY 2011/2012 target. The target increased from 45% to 70% of all jurisdictions, while performance dipped from 50% to 46% of all jurisdictions.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

Factors leading to a positive outcome include: 1) A city is in periodic review (required for cities with populations over 10,000), and its periodic review work program includes a task to do or update a public facilities plan; 2) State grant funds are available for public facilities plans, either during periodic review or otherwise; 3) A city in periodic review is on schedule to complete its work program; 4) A city updates its public facilities plan at least every 10 years; and 5) Department staff resources are available to provide local governments with technical assistance in preparing public facilities plans. Barriers to a positive outcome include: 1) The legislative moratorium on periodic reviews from July 1, 2003 through June 30, 2007; 2) The department has little influence over whether cities that are not subject to periodic review (i.e., with populations less than 10,000) undertake the preparation or updating of public facilities plans; and 3) Historically, state grant funds have not covered all qualified and needed local projects, and the department's ability to provide financial assistance to cities decreases each biennium. Additionally, the negative outcome for 2011-12 was the result of a significant increase in the target. This increase was based on an assumption that, by changing the measurement methodology to encompass individual sewer, water or storm drainage master plans, the number of

jurisdictions meeting the standard would increase. This approach has not panned out, perhaps due to a slow down in actual development across the state, and/or a lack of funds to update local plans.

6. WHAT NEEDS TO BE DONE

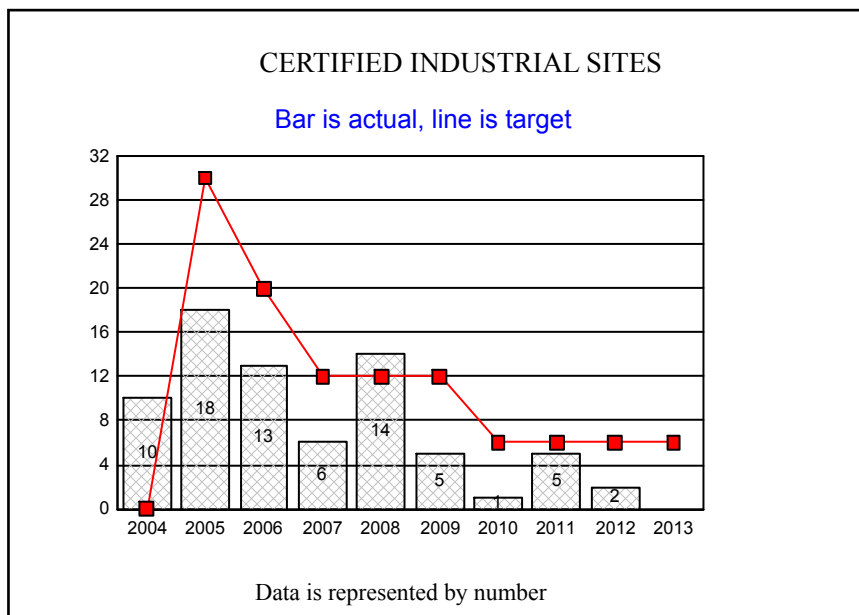
Pursue additional funds for department grants to local governments to prepare or update public facilities plans.

7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year. The data have two sources: periodic review work programs, and post-acknowledgment plan amendments for cities with populations over 2,500. For periodic reviews, the department counts approved public facility plan tasks. For post-acknowledgment plan amendments, the department counts notices received for adopted public facilities plans. Cities are counted as having met this performance measure if they complete both water and sewer plans with the previous 10-year period. In addition to relying on periodic review and post-acknowledgement plan amendment information in the department's data base, for FY 2010 we surveyed cities directly about the completeness of their public facilities plans and effective dates. City website comprehensive plan information and other relevant planning documents were also checked against our information in our database. Strengths of the data: It includes the larger urban areas in Oregon where most of the state's population resides. Weaknesses of the data: 1) With the present database, which was designed for a different purpose, it is difficult to extract the specific data needed for a KPM. Searches are overbroad, and the reporter then must review a large amount of data to cull out a small percentage of relevant data. 2) The data omit 139 incorporated cities in Oregon with populations less than 2,500, a number of which are within the orbit of larger metropolitan areas and are experiencing growth.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #4	CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.	2003
Goal	Economic development: Promote economic development and quality communities.	
Oregon Context	OBM: 4 Job Growth	
Data Source	Department records.	
Owner	Planning Services Division, Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

Industrial site certification prepares land for development into industrial and other employment uses, helping communities attract new employers and retain or expand existing Oregon businesses. Industrial site certification has benefited Oregon in two major areas: as a proven recruitment tool for business development,

and as an effective program that assists communities to plan for future development. Site certification is attractive to companies that are looking to develop quickly on sites with minimal, or at least well documented, barriers to development. Site certification helps inform participants about the rigorous demands of land entitlement and development, and serves as a planning tool, helping communities better understand the quantity and the quality of their current stock of industrial/employment land. The industrial site certification program is administered by the Oregon Business Development Department (OBDD), and readying industrial sites for "project ready" certification is a collaborative multi-agency process with state and local contributions. The Department's state partners include Oregon Department of Transportation (ODOT), State Historic Preservation Office (SHPO), Department of Land Conservation and Development (DLCD), the Department of Environmental Quality (DEQ) and the Regional Solutions Teams program in the Governor's Office. These partner agencies gain important policy guidance by participating in the certification process as they become more informed of how current policies impact the state's economic development efforts. Private property owners, local tribes, and non-profit organizations are also key partners in the Department's certification efforts.

2. ABOUT THE TARGETS

As a result of initial targets for this measure being set relatively high, without a measurable track record to assess the program, an adjustment to the target from 20 to 12 sites per year was approved by the Joint Legislative Audit Committee (JLAC) for FY 07. Twelve sites per year remained the target in the 2007-09 biennium. The target was changed to 6 sites per year during the 2009-2010 fiscal year, recognizing that a significant number of sites that have already been certified under the program and increasing shortage of available, usable sites.

3. HOW WE ARE DOING

Results improved significantly since last year, but fell short of the target. For the purposes of the KPM, two sites totaling 112 acres have been certified for FY 2011-2012: 1. A total of 17 acres was certified at the Interstate Crossroads Distribution Center in April 2012. This site is part of a larger master planned business park, and is the first site to be certified in the City of Portland since 2004. 2. A total of 95 acres was certified in Redmond in May 2012. This site is owned by the City of Redmond and is the second phase of a successful business park that was originally certified in 2005. As a job creator, certification has experienced significant success since its inception, as well as in Fiscal Year 2010. A total of 73 sites have been certified since 2004, with 30 of those sites experiencing some development and job creation since being certified. Business activity on certified sites in FY 2011 includes: • construction of a new facility by Subaru on the Rivergate site in Portland; • expansion by MEMC and the location of Solopower on the Ledbetter site in Portland; • construction of a second phase at the Facebook datacenter in Prineville; and • completion of the Home Depot logistics center at Mill Creek in Salem. A new "decision-ready" program designation was also implemented in fiscal year 2010. This designation is intended to work as a stepping stone toward certification as well as a policy tool for assessing industrial land. The decision-ready criteria are being used to evaluate industrial readiness across the state. In the Metro Area a consortium of non-profits, local government and Business Oregon are evaluating the readiness of the region's large lot supply. In Central Oregon, the decision-ready criteria is expected to be used as a tool for determining which sites to include within growth boundaries as part of a Regional Economic Opportunities Analysis. Finally,

as many as twenty sites are expected to be designated as decision-ready in Linn and Benton counties as part of state funded project to compliment wetlands permitting on large industrial sites in this region.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

Many of the 41 sites certified over the first years of the program (ending in fiscal year 2006) were simple to certify. A total of 24 sites qualified for certification over the next three years ending in fiscal year 2009. These sites also went through a relatively straightforward certification process. The remaining sites enrolled in the program are considerably more constrained by physical, transportation, land use and market factors making them more difficult to certify. Limited opportunities for funding and financing public infrastructure improvements remains a challenge for many of these sites, and have delayed certification. Almost half of the sites considered for certification have not qualified due to a number of factors, including infrastructure deficiencies, brownfields, wetlands, zoning, cultural resources or concerns surrounding easements and clear title. Efforts are being made to work through challenges on these sites. Over time, the program's requirements have become better defined and more aligned to market-driven standards, which has resulted in longer process time and fewer certifications. The fact that some of these sites may not be certified is a direct reflection of the program's high standards that signal unique competitive qualities (speed to market, certainty) that are not found in all sites.

6. WHAT NEEDS TO BE DONE

DLCD will continue to work with OBDD to streamline and improve certification without compromising the integrity of the process, and along with new guidelines relating to certification in FY2011. These guidelines reflect the state-of-the-art practices as they relate to certification and also broaden the program to embrace a more comprehensive measurement of site preparedness called Industrial Readiness. The Industrial Readiness Initiative includes a new designation called decision-ready that the department implemented as a stepping stone to the existing shovel-ready designation as well as a policy tool that can be used to assess sites for public assistance and investment, help guide policy choices around land use and transportation, and work as a significant enhancement to the marketability of the site. The certification effort was also given another tool during the legislative session with the passage of SB 56. The bill allows the OBDD

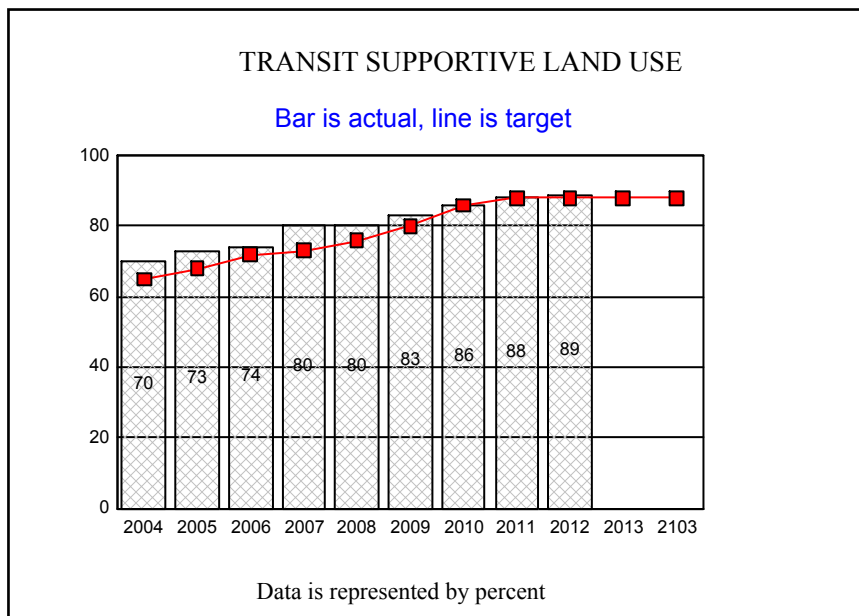
to recover state costs of certification. This cost recovery will contribute to sustaining the certification program for the future.

7. ABOUT THE DATA

Results represent sites certified within the fiscal year. The date of the certification corresponds to the date on the certification letter under the director's signature. For certification, each site needs to document that it is ready for development within 180 days of lease or purchase. The Department maintains notebooks, as well as compact discs, with all the documentation, and also works toward periodic recertification of the sites. Documentation and the site itself is reviewed by an independent consultant who recommends certification.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #5	TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.	2002
Goal	Economic development: Promote economic development and quality communities.	
Oregon Context	OBM 4: Job Growth and OBM 70: Commuting	
Data Source	Periodic review work task orders and post acknowledgment plan amendments.	
Owner	Planning Services Division, Matt Crall, 503-373-0050 ext 272	



1. OUR STRATEGY

This performance measure demonstrates whether local communities are adopting land development regulations that assure land use and public transit systems are integrated and mutually supportive. Transit-supportive land use regulations are necessary to allow development at densities adequate to support transit

service, and to ensure that pedestrian and transit facilities are provided as part of new developments. The combination of adequate intensity of uses along a transit line with safe and convenient access for pedestrians is important to enable transit systems to operate efficiently. The department assists local governments in adopting land development regulations intended to improve local transportation options and enhance the efficiency of public transportation systems. Government partners include local governments, transit districts and the Oregon Department of Transportation (ODOT) through the Transportation and Growth Management program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote transportation-efficient land use patterns.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The targets have been achieved because local governments continue to adopt transit-supportive land development regulations. The general trend shows gradual improvement, as many local jurisdictions adopt transit supportive standards. The department has been focusing effort on the remaining jurisdictions, especially in areas designated for a Metropolitan Planning Organization (MPO), such as Salem-Keizer, Eugene-Springfield and Medford.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

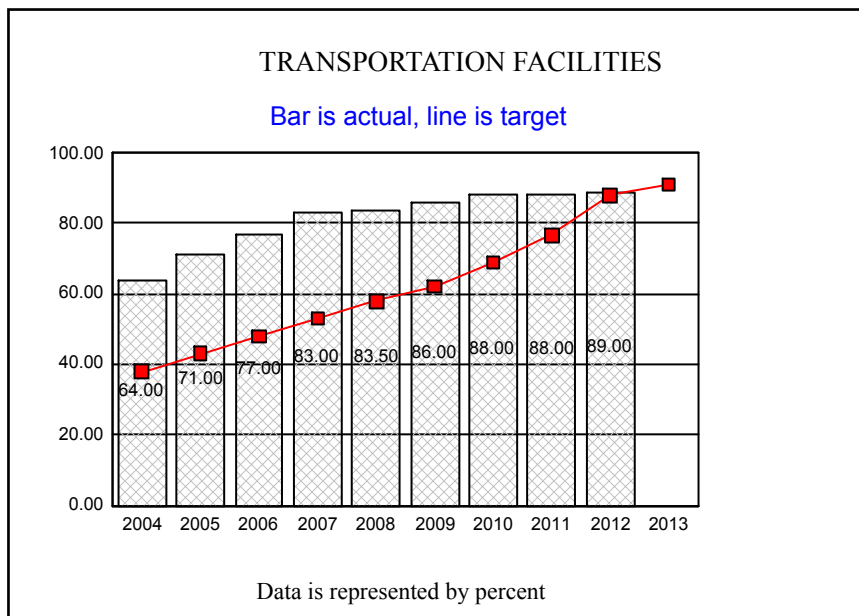
The department, including the joint ODOT-DLCD Transportation and Growth Management (TGM) Program, will continue providing technical assistance and grants to assist local governments. As the compliance rate approaches 100%, the remaining cities often provide the most difficult challenge. The department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

7. ABOUT THE DATA

Data are reported as of June 30, 2012. Data are based on the numbers of Transportation System Plans and implementing ordinances that have been adopted by cities and counties and acknowledged by DLCD (through periodic review or the plan amendment process).

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #6	TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.	2002
Goal	Economic development: Promote economic development and quality communities.	
Oregon Context	OBM 4: Job Growth and OBM 72: Road Condition	
Data Source	Periodic review approval orders.	
Owner	Planning Services Division, Matt Crall, 503-373-0050 ext 272	



1. OUR STRATEGY

This measure indicates the percentage of cities with a population over 2,500 that have completed a Transportation System Plan (TSP), as required by LCDC’s Transportation Planning Rule (OAR 660, division 12) and Statewide Planning Goal 12. These TSPs address streets and highways, mass transit for large cities,

and air and rail facilities, and are intended to assist local and state efforts to improve transportation facilities. These plans are coordinated at the city, county and state level. They contain lists of major transportation projects which are needed to support compact urban development for the next 20 years. The department assists local governments in adopting TSPs and related land developments regulations. Government partners include local governments, transit districts and the Oregon Department of Transportation (ODOT) through the Transportation and Growth Management (TGM) program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote efficient transportation systems and supportive land use patterns.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The targets have been achieved, reflecting continued progress in local government adoption of Transportation System Plans that include cost estimates and funding plans. The general trend shows continued progress, although the adoption rate has slowed since 2007. This slowing in local TSP adoption occurred because there are fewer cities that have not already completed their TSP. Most cities tracked by this KPM have completed their first TSP, and TSP updates will be more common in the near future.

4. HOW WE COMPARE

There are no directly comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

The slower rate of completion since 2007 is to be expected since there are fewer cities that have not already adopted their TSP. Factors affecting the results include the complexity associated with planning for transportation systems and supportive land uses, the availability of grants and technical assistance funds to help local governments prepare TSPs, and the difficulty encountered in preparing reliable projections on the availability of federal, state, and local transportation funding.

6. WHAT NEEDS TO BE DONE

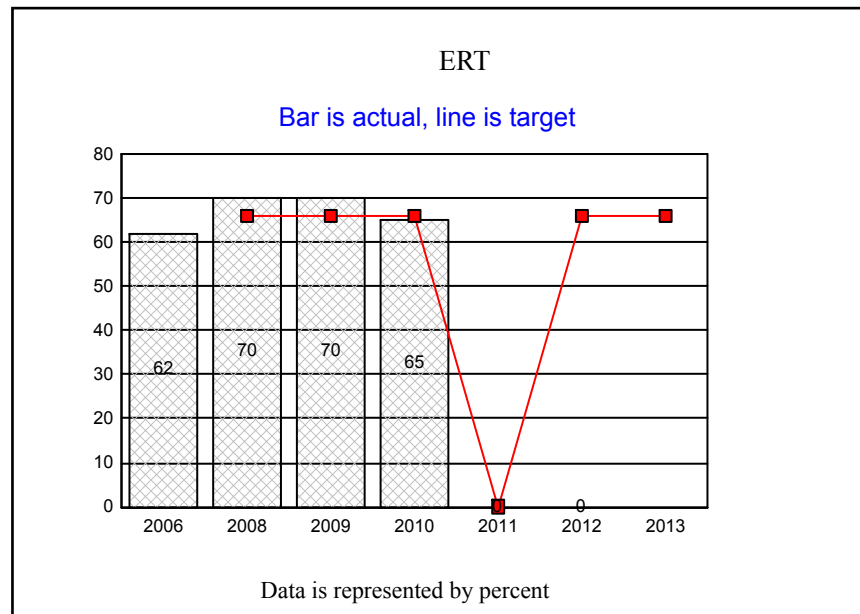
Periodic review, plan amendment review, TGM grants, and technical assistance grants are the major activities that support of this measure. Cities with a population under 10,000 are no longer required to undergo periodic review. For these cities, more emphasis needs to be placed on grant programs, especially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

7. ABOUT THE DATA

Data are reported as of June 30, 2012 and are based on analysis of periodic review, and plan amendments outside periodic review. In some cases a city may have adopted a TSP without notifying the department, or the adoption may not have been coded properly, so it is possible that additional cities have meet the requirement to prepare a TSP.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #7	ERT – Percentage of local participants who rank DLCD involvement in the ERT process as good to excellent.	2006
Goal	Economic development: Promote economic development and quality communities.	
Oregon Context	DLCD Mission.	
Data Source	Customer service survey results provided by economic revitalization team (ERT).	
Owner	Richard Whitman, 503-373-0050 ext 271	



1. OUR STRATEGY

This KPM was measured and analyzed once per biennium. For FY 2010-11, the survey that was the basis for our response was conducted and reported in 2010. At this point the Governor’s Economic Revitalization Team (ERT) which included four partner agencies (DLCD, PUC, ERT, WRD) no longer exists

and no survey data is being gathered or reported.

2. ABOUT THE TARGETS

ERT no longer exists and no survey data is being gathered.

3. HOW WE ARE DOING

ERT no longer exists and no survey data is being gathered.

4. HOW WE COMPARE

ERT no longer exists and no survey data is being gathered.

5. FACTORS AFFECTING RESULTS

ERT no longer exists and no survey data is being gathered.

6. WHAT NEEDS TO BE DONE

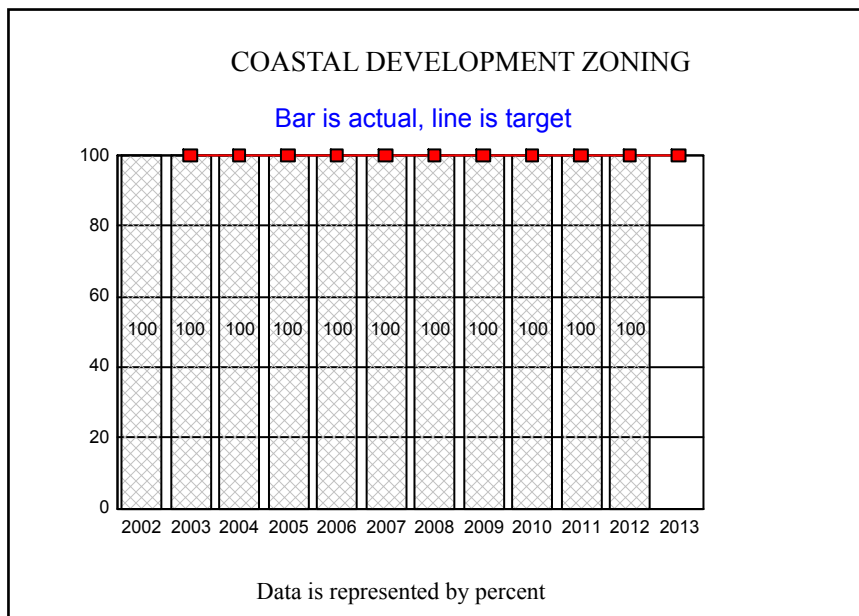
ERT no longer exists and no survey data is being gathered.

7. ABOUT THE DATA

ERT no longer exists and no survey data is being gathered.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #8	COASTAL DEVELOPMENT ZONING– Percent of estuarine areas designated as “development management units” in 2000 that retain that designation.	2002
Goal	Promote sustainable, vibrant communities	
Oregon Context	OBM 4: Job Growth	
Data Source	DLCD databases on periodic review, post acknowledgement plan amendments and permit consistency review.	
Owner	Patty Snow, 503-373-0050 ext 281	



1. OUR STRATEGY

The agency strategy for this goal is to retain the total number and distribution of estuary management units zoned for development. These areas constitute a relatively small percentage of the total estuarine areas within shallow-draft and deep-draft development estuaries. They are generally associated with, and

intended for, water-dependent or water-related industrial and commercial uses, including supporting navigational areas, port facilities and other navigation infrastructure. These areas, and the investments made within them, are limited and can not easily be recreated or relocated. There are no substitute or alternative areas that can easily be developed for these purposes if the current areas are converted to other uses. A recent example of a new water dependent uses requiring location in development management unit is the navigation terminal and supporting infrastructure for the NOAA Marine Operations Center--Pacific facility developed on Yaquina Bay in Newport.

2. ABOUT THE TARGETS

The target is 100 percent. There should be no net loss in the amount of acreage or location of estuarine development management units. There is some potential for increased acreage due to plan amendments to authorize unanticipated navigational areas, and increased economic development activities in new locations that support water-dependent uses.

3. HOW WE ARE DOING

The acreage of estuarine areas designated for development has been stable over the monitoring period for this performance measure. The foundation for estuary planning together with the locally recognized importance of development management unit designations, creates an incentive to retain the economic development potential provided through these management units.

4. HOW WE COMPARE

Oregon performs extremely well in comparison to other coastal states in the manner that we manage and protect the limited estuarine areas that are available for water-dependent and water-related development. In many states, there is not a land use/estuarine management component that is equivalent. The balance between conservation and development that maintains diversity among Oregon's estuaries is relatively unique, as is the partnership between the state and local government.

5. FACTORS AFFECTING RESULTS

There are no external factors affecting the results of this measure. The data are confirmed by department records and ongoing monitoring of actions affecting Oregon estuaries.

6. WHAT NEEDS TO BE DONE

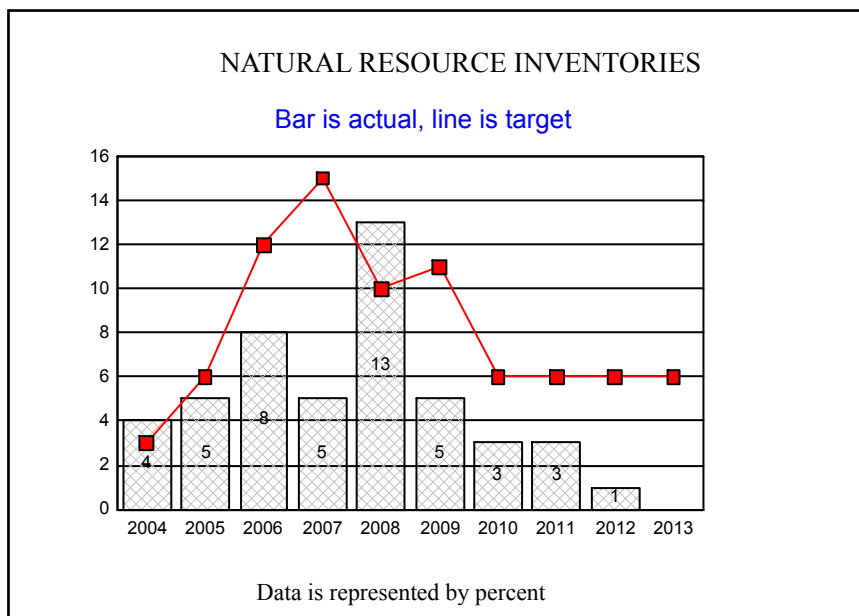
No change is recommended in response to the data. The department will continue to work with local government and the ports to ensure a stable inventory of estuarine areas designated for development in order to assure a sufficient supply of water-dependent and water-related commercial and industrial land, including areas required for supporting navigation infrastructure.

7. ABOUT THE DATA

This reporting cycle is from July 1, 2011 through June 30, 2012. Zone changes for these areas require either a major plan amendment or a goal exception. The data are derived from our review of the statutorily required plan amendment and goal exception submittals from local governments. Specific uses within estuaries also require local, state and federal permits. The department routinely reviews those types of permitted activities. The department must review and issue a federal consistency determination for activities that require a federal permit or actions conducted by a federal agency.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #9	NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.	2002
Goal	Secure Oregons Legacy	
Oregon Context	OBM 4:Job Growth, OBM 67:Emergency Preparedness, OBM 74:Affordable Housing, OBM 77:Wetlands Preservation, OBM 87: Native Fish and Wildlife	
Data Source	DLCD tracking of periodic review approval orders.	
Owner	Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

This measure counts the number of cities (with population over 2,500) that update their buildable land inventory (BLI) in the last year to account for land that is

not buildable because of natural resources (Goal 5) or natural hazards (Goal 7). The strategy for this performance measure includes limited grant support to cities to fund the planning work, technical assistance, and encouragement. The department also plays a role verifying the adequacy of natural resource and hazards inventories during the periodic review and post-acknowledgement processes. Partners include the Oregon Department of State Lands (reviewing wetland inventories) and the Oregon Department of Fish and Wildlife (reviewing wildlife habitat maps).

2. ABOUT THE TARGETS

The target assumes that roughly six cities (out of 104 cities) will update their BLI each year. Higher values are desirable, indicating that more cities have recently updated their BLI.

3. HOW WE ARE DOING

Performance did not meet the target. The target was 6 percent and the result was 1 percent. This result indicates that cities are making progress more slowly than desired in comprehensively assessing the impact of natural resource and hazard constraints on their urban land supplies, and may also indicate that many cities have already accounted for hazards and natural resources during an earlier residential buildable lands inventory, and thus do not see a need to update their BLI. This measure counts annual updates; it does not represent the total number of cities that have adequately inventoried their land supply. If the measure assessed and reported on a rolling 10-year basis, like many of the other KPMS, the results would be that 66 percent of such cities (with population over 2,500) have an up-to-date-BLI.

4. HOW WE COMPARE

The department is not aware of any related public or private measurement standards regarding the effects of natural resource or hazards constraints on the long-term supply of buildable lands.

5. FACTORS AFFECTING RESULTS

This measure is not tracked cumulatively, but rather on an individual fiscal year basis. This measure was originally crafted when periodic review was required of all cities and was the primary method for updating buildable lands inventories. In that situation it was reasonable to predict that a significant number of cities would update their BLI each year. Subsequent legislative changes to periodic review substantially reduced the number of cities subject to periodic review, and placed a higher priority on topics other than natural resources or hazards for cities still subject to periodic review. Also, state grant funding for natural resource

inventories has been substantially reduced as a result of budget shortfalls and the legislation rolling back periodic review. Natural hazards inventories are more likely to be up-to-date than natural resource inventories because they are eligible for funding from the Federal Emergency Management Agency, but this measure does not separate hazard inventories from natural resource inventories. This measure omits 139 incorporated cities in Oregon with populations less than 2,500.

6. WHAT NEEDS TO BE DONE

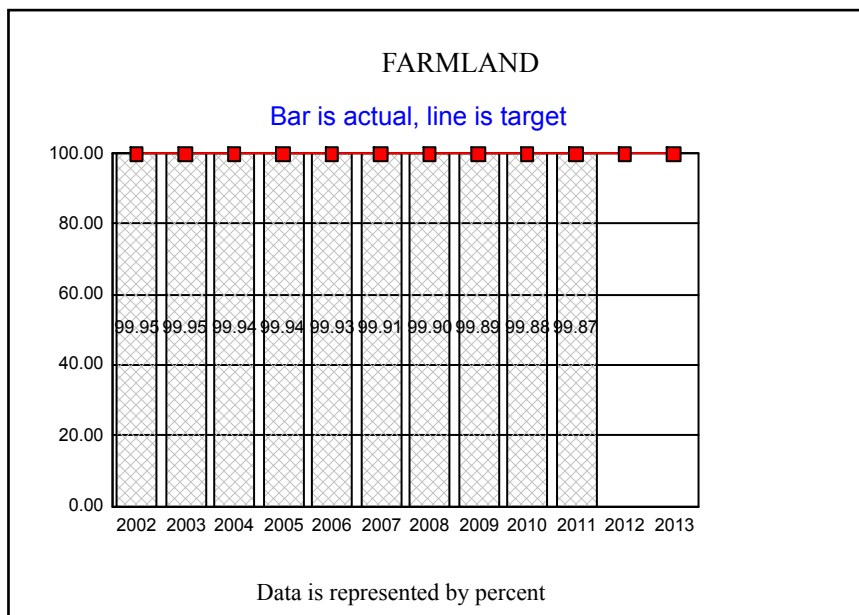
Pursue additional funds for grants to local governments to encourage them to update buildable land inventories and to account for constraints due to the presence of natural resources and natural hazards. Account for measures on a total 10-year period as is done for buildable land inventories, rather than on a single year basis.

7. ABOUT THE DATA

The reporting period is Oregon's fiscal year. Data sources are the departments periodic review approvals checklist and the plan amendment database. The database does not track whether an updated BLI includes adequate up-to-date information about natural resources and natural hazards, so it is possible that some of the BLIs that have been counted did not adequately include that information.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #10	FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.	2002
Goal	Secure Oregon's Legacy.	
Oregon Context	OBM 4: Job Growth, OBM 81: Agricultural Lands	
Data Source	DLCDS rural lands GIS database, plan amendment, and farm/forest databases.	
Owner	Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

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

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The results for calendar year 2011 show that the state's land use planning program continues to work well to maintain agricultural lands for commercial farm use. In 2011, 1,211 acres of EFU land were rezoned: 558 acres for rural development, 454 acres for urban uses, and 199 acres for other (mixed farm-forest) resource use. Because of a high level of rezonings from EFU to non-farm uses in 2007, the percent of acreage in EFU zones in 2007 and subsequent years is slightly short of the target for these years. From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 21,074 acres have been rezoned to other urban and rural uses in the 24-year period through 2011. This means that 99.87% of land zoned EFU in 1987 was still zoned EFU in 2011. The 2011 target is 99.92%.

4. HOW WE COMPARE

To our knowledge, there are no public or private standards for farmland zoning to compare with Oregon's land use program. However, there is indirect evidence of the effectiveness of Oregon's extensive EFU zoning. The most recent US Census of Agriculture figures show that Oregon is holding onto its large and mid-sized farms at a significantly higher rate than the rest of the nation. Between 1978 and 2007, the rate of loss of large (500+ acres) and mid-sized (50-499 acres) farms in Oregon was less than one-third that of the rate for the nation as a whole, while the rate of loss of mid-sized farms (50-499 acres) was 14 times lower than the national rate of loss.

5. FACTORS AFFECTING RESULTS

Rezoning of farmland occurs through local government decisions in response to applications to change EFU zoning, or expansion of urban growth boundaries.

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

6. WHAT NEEDS TO BE DONE

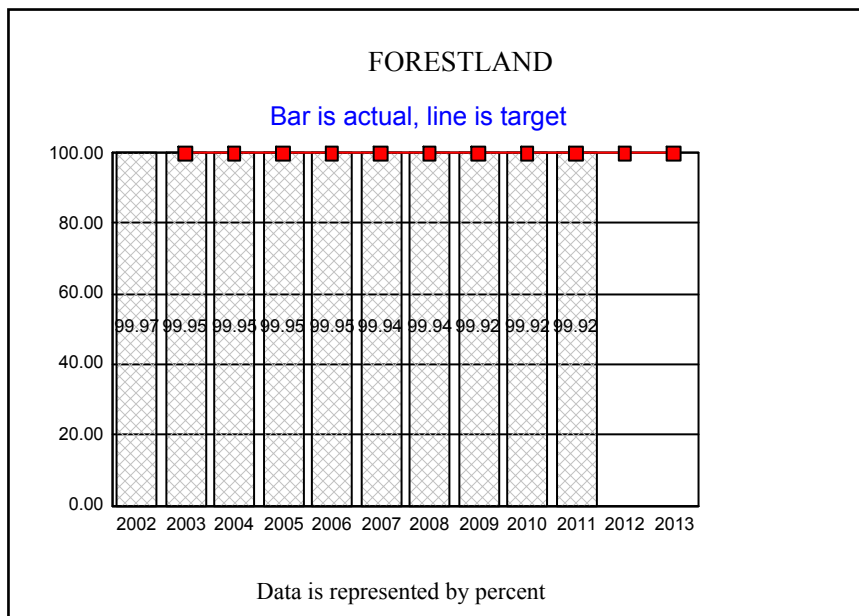
Continue current efforts toward meeting the target. Consider refining the performance measure, or adding new measures, that result in more detailed evaluation of Goal 3 farmland protections, and of the effects of Measure 49 development.

7. ABOUT THE DATA

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

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #11	FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.	2002
Goal	Secure Oregons Legacy.	
Oregon Context	OBM 4: Job Growth, OBM 81: Forest Land	
Data Source	DLCDS rural lands GIS database and plan amendment database.	
Owner	Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

This Key Performance Measure tracks the percentage of forestland that remains zoned for forest or mixed farm-forest use over time, as compared to the acreage zoned for forest or farm-forest uses in 1987. The less forest land is rezoned for urban and rural development, relative to the amount zoned forest or

mixed farm-forest in 1987, the greater the indication that local plans and ordinances are working to protect forestland for commercial and other forest uses.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The results for calendar year 2011 show that the state's land use program continues to work well to maintain forestlands for commercial and other forest uses. In 2011, 217 acres of forest and mixed farm-forest lands were rezoned: 55 acres to rural development, and 162 acres to mixed farm-forest use (the 162 acres is not considered to have been rezoned out of forest use). This generates a net rezoned figure of 55 acres. At the same time, 199 acres of EFU-zoned land were rezoned to mixed farm-forest use; this yields a net gain of 144 acres of mixed farm-forest zoned land for 2011. However, because a high level of rezonings from forest to non-forest uses in 2007 and 2009, the percent acreage in forest zones in 2007 and 2008, the percentage acreage in forest zones in 2007 and subsequent years is slightly short of the targets for these years. From a 1987 base of nearly 11.8 million acres of forest and mixed farm-forest zoned land, a net total of 9,254 acres have been rezoned from forest and farm-forest to other rural and urban uses in the 24-year period through 2011. This means that 99.92% of land zoned forest in 1987 was still zoned forest or mixed farm-forest in 2011. The 2011 target is 99.94.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

Rezoning of forestland occurs through local government decisions that respond to applications by property owners to change forest or farm-forest zoning. The approval of such applications is governed by LCDC goals, rules and state land use statutes. While this performance measure provides a good overall assessment of the longevity of forest and farm-forest zoning over time, the modest amount of land rezoned out of forest use compared to the very large base of current forest and farm-forest zoning is so small as to not register on the Forest Land KPM graph. This measure offers only a partial assessment of the type or level of development and land division activity that occurs within forest and farm-forest zones, including that projected to occur through Measure 49 authorizations.

6. WHAT NEEDS TO BE DONE

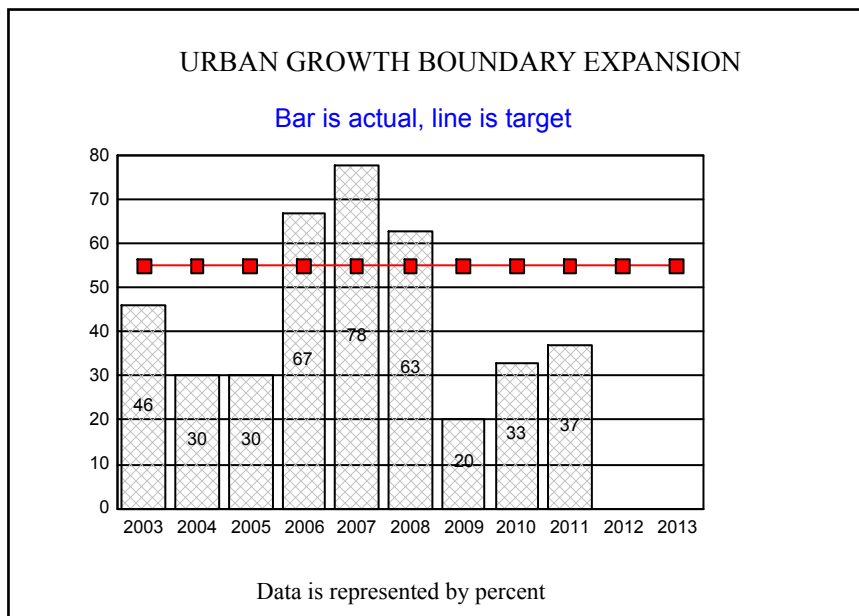
Continue current efforts toward meeting this target, but consider refining the performance measure or adding new measures to allow more detailed evaluation of Goal 4.

7. ABOUT THE DATA

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

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #12	URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.	2002
Goal	Secure Oregon's Legacy.	
Oregon Context	OBM 81: Agricultural Lands, OBM 82: Forest Land	
Data Source	Plan amendment and periodic review database.	
Owner	Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

Statewide Planning Goal 14 requires establishment of an urban growth boundary (UGB) around each urban area, to separate urban land from rural farm and forest land. It ensures that urban areas have sufficient land for long-term growth, while providing for an orderly and efficient transition from rural to urban land

use. Land included in a UGB must be selected to comply with priorities set forth in ORS 197.298 and Goal 14, which conserve farm and forest land. Those priorities require that farm or forest land are the lowest priority for UGB expansions.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

In 2011, 721 acres were added to UGBs statewide. Of this, 454 acres (63%) were previously zoned for EFU uses and 267 acres (37%) were previously zoned for non-resource uses. Therefore, the target of 55 percent non-resource land was not met.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

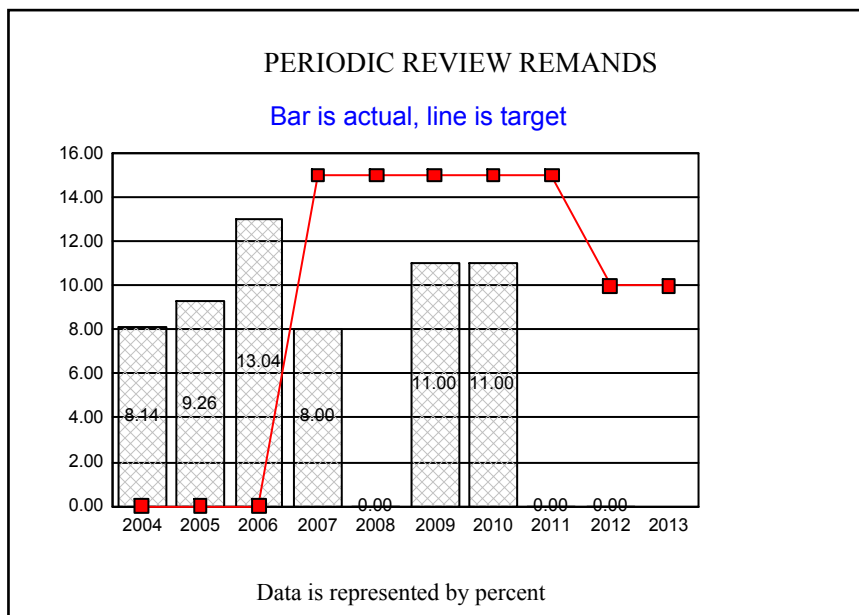
Continue current efforts, but reevaluate or refine the target based on the relative availability of non-resource zoned lands available for inclusion in UGBs. Continue to encourage cities to consider all surrounding rural residential land for UGB expansion, even where difficulties exist.

7. ABOUT THE DATA

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

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #13	PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.	2003
Goal	Improve Collaboration.	
Oregon Context	DLCD Mission	
Data Source	Department records.	
Owner	Rob Hallyburton, 503-373-0050 ext 255	



1. OUR STRATEGY

DLCD works with a limited number of cities and counties to periodically update local land use plans. The purpose of periodic review is to ensure that comprehensive plans are consistent with statewide land use goals and reflect the current vision and priorities of communities. This measure relies on DLCD and

the LCDC's authority to review and decide whether proposed land use plan changes are consistent with statutes, statewide planning goals and administrative rules.

2. ABOUT THE TARGETS

The target is premised on and assumption that some percentate of periodic review work task submittals from local jurisdictions will not satisfy applicable requirements. The target is for DLCD to remand 10% or less of total submittals.

3. HOW WE ARE DOING

The department met the target. The target for 2011-12 is for the department tp return less than 10% of submitted work tasks to local jurisdictions. Jurisdictions submitted six work tasks and none of those tasks were returned. The result for this KPM is that 0% of submitted tasks were remanded.

4. HOW WE COMPARE

There are no public or private standards to compare with this measure.

5. FACTORS AFFECTING RESULTS

Because of the department's concerted efforts to work closely with local communities by providing excellent technical assistance, the target predicts few remands. That is the case again this year, with no remands issued by the department or commission. Each periodic review is different, and the nature of the various periodic review tasks undertaken by local government has a bearing on the likelihood that it may be returned for further action. The more complex or controversial a work task is, the more likely it may be sent back for more work.

6. WHAT NEEDS TO BE DONE

The department will continue to work closely with all Oregon communities, including local governments involved in periodic review in order to improve the planning products submitted to the state for approval.

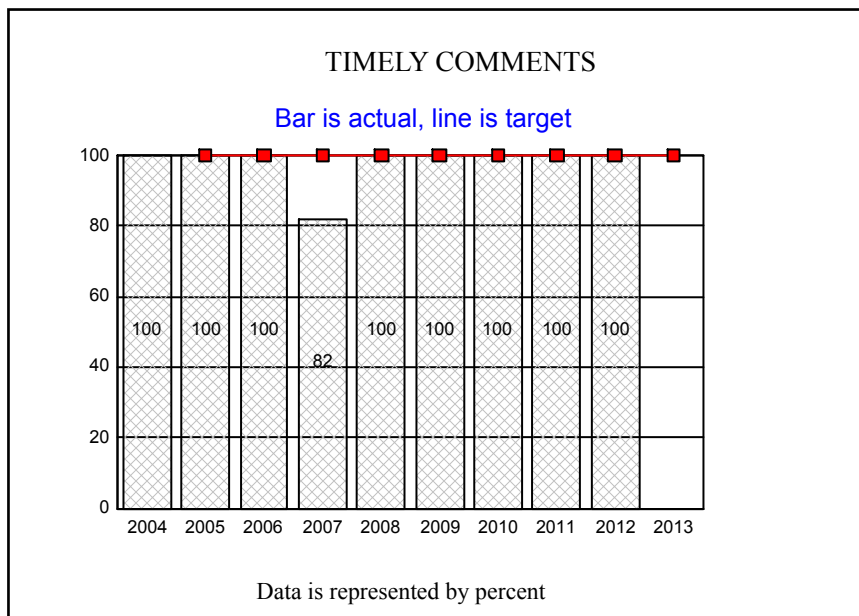
7. ABOUT THE DATA

LAND CONSERVATION and DEVELOPMENT DEPARTMENT**II. KEY MEASURE ANALYSIS**

The 2011-12 data is for all periodic review task approval decisions made by DLCD or LCDC, for the fiscal year from July 1, 2011 through June 30, 2012. There are four possible outcomes for each submittal: approval, remand, partial approval and partial remand, or referral to LCDC for a commission decision. The data is derived by dividing the total number of decisions (six for the reporting period) by the number of remands (there were no remands this reporting period).

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #14	TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.	2003
Goal	Improve collaboration and deliver the highest level of customer service possible.	
Oregon Context	DLCD Mission	
Data Source	Department records.	
Owner	Rob Hallyburton, 503-373-0050 ext 255	



1. OUR STRATEGY

DLCD staff reviews proposed post-acknowledgement plan amendments submitted by local governments within the statutory deadline for such comments.

2. ABOUT THE TARGETS

DLCD make comments within the deadline established by statute. Therefore, the target is set at 100 percent. The statutory deadline for comments is 15 days before the final evidentiary hearing at the local government. Local jurisdictions are required to submit plan amendments to the department at least 35 days prior to the local government's first evidentiary hearing.

3. HOW WE ARE DOING

The department met the target this year, which is the sixth time in the last seven years the department has done so, at the 100% level. Comments are nearly always submitted far before the statutory deadline.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The complexity of some submittals presents a challenge and makes the review deadline difficult to attain in some cases. For example, the proposal as submitted may not be complete, or is changed or supplemented over time, further complicating review for the department and others. The department continues to strive for early coordination and communication with local governments in its efforts to provide accurate, constructive and timely help to local communities.

6. WHAT NEEDS TO BE DONE

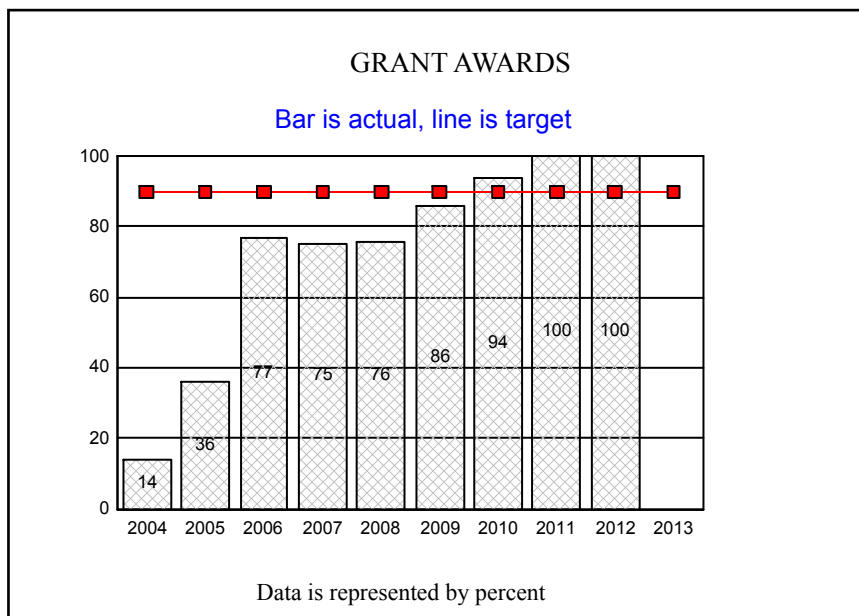
The department continues to emphasize the importance of providing constructive comments within the required statutory time lines.

7. ABOUT THE DATA

The department maintains a database that tracks plan amendments notices and department participation. The 2011-12 data are for comments made by DLCD during the 2011-12 fiscal year.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #15	GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.	2003
Goal	Improve Collaboration and Deliver the highest level of customer service possible.	
Oregon Context	DLCD Mission	
Data Source	Department records.	
Owner	RobHallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

The 90 percent target was established as an ambitious but attainable objective. Achieving this target requires close coordination with local governments and occasionally with state and federal agencies.

3. HOW WE ARE DOING

DLCD exceeded its target in this reporting period

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

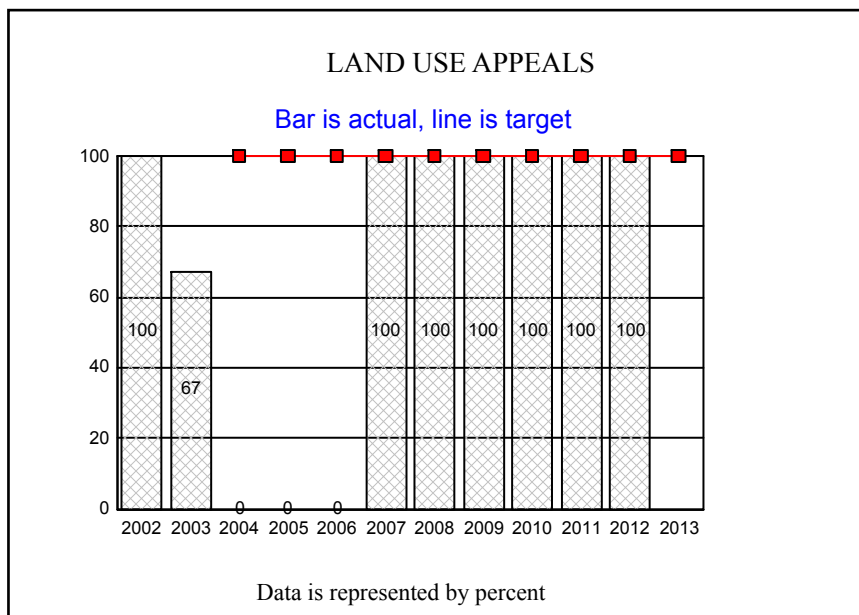
The department has continued refining internal processes for grant evaluation. With input from its Grants Advisory Committee, department staff have improved guidelines for applicants, increased staff resources to review and approve grant applications and provided for earlier application deadlines. These efforts need to continue.

7. ABOUT THE DATA

The data reflect grant approvals by DLCD during the 2011-12 fiscal year, including General Fund grants, commonly referred to as Technical Assistance, Periodic Review, and Gorge grants. These competitive application grants are awarded on a biennial basis. The department maintains spreadsheet data of all applications and awards.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #16	LAND USE APPEALS – Percentage of agency appeals of local land use decisions that were upheld by LUBA and the Courts.	2003
Goal	Economic development: Promote economic development and quality communities.	
Oregon Context	DLCD Mission	
Data Source	DLCD appellate case database.	
Owner	Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

The appeal of a local land use decision is an action of last resort. DLCD generally does not appeal local land use decisions unless a decision is clearly in error, presents long-term issues for a community's future, or has broad implications for statewide land use policy. The number of appeals is very small.

2. ABOUT THE TARGETS

The higher the number, the better the performance. The FY 2011-12 target of 100 percent success at LUBA and in higher courts assumes that DLCD will only appeal a local land use decision that clearly violates a state land use regulation.

3. HOW WE ARE DOING

The department appeals very few local government land use decisions. The department filed no appeal in FY 2011-2012. One appeal from 2010-12 had not been decided during that reporting period and has now concluded. The result was a voluntary remand by the local government of the appealed decision. As explained in #7 below, voluntary remands are not included in the calculations for this KPM; therefore, in effect, the results for this KPM will be calculated as if no appeals of a local land use decision had been undertaken for FY 2011-12.

4. HOW WE COMPARE

The department is not aware of any related public or private measurement standards regarding appeal success.

5. FACTORS AFFECTING RESULTS

Land Conservation and Development Commission approval is required for all appeals. The commission declined to move forward with one department proposal for appeal during 2011-12.

6. WHAT NEEDS TO BE DONE

Continue to appeal only where an appeal has merit and significant land use policy implications.

7. ABOUT THE DATA

The data reported are for decisions on appeals that were issued by the Land Use Board of Appeals, Oregon Court of Appeals, and Oregon Supreme Court between July 1, 2011 and June 30, 2012. The data are taken from LUBA and appellate court decisions, which LUBA sends to the department on a weekly basis. Strength of the data: They reliable because they come from a primary source. Weaknesses of the data: "Upheld" in the context of this key performance measure means LUBA, or the court, agreed with the department's position, generally resulting in a remand or reversal of the local governments decision. A

case that has been dismissed or withdrawn, or voluntarily remanded, is not included in the calculation. However, sometimes a dismissal or voluntary remand signifies success. An appeal dismissed at DLCD's request is different than an appeal dismissed involuntarily.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #17	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	Improve Collaboration and Deliver the highest level of customer service possible.	
Oregon Context	DLCD Mission	
Data Source	Department survey results.	
Owner	Teddy Leland, 503-373-0050 ext 237	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

This KPM remains a relatively new biennial key performance measure for the department. Target setting has been based on estimates of anticipated growth in customer service satisfaction. 2012 targets were established using 2006 data as a baseline, with built-in increases for modest but achievable targets. This KPM contains six service aspects: overall, accuracy, availability of information, expertise, helpfulness and timeliness. The 2012 legislatively approved target for each category is 83%.

3. HOW WE ARE DOING

2012 is the second department biennial survey conducted online, rather than by telephone. All categories but one maintained or increased in performance. Satisfaction with overall service at DLCDD, the broadest measure of service, increased from 71% to 73% when the "good" and excellent scores are combined. Timeliness of service provided by the department climbed 1% and accuracy decreased by less than 1%. Expertise increased by almost 8%; and helpfulness increased by almost 13%, compared to 2010. Availability of information decreased by 8%. While no service aspect result met the goal of 83%, to see increases in a period of declining resource capacity provides some encouragement. The department is continuing its efforts to improve its communications with local jurisdictions by notifying jurisdictions of department actions in a timely manner, and by providing training for local jurisdictions. For instance, the department has prepared an online training tool for local planning commissioners, and continues to engage planners in training and educational opportunities across the state. An open-ended question at the end of the survey allowed for additional feedback. This feedback was grouped into categories for tallying purposes. The category of "general positive comments" contained the largest number of responses at 37%, with the "more/better communication" category receiving the next most comments with 18%.

4. HOW WE COMPARE

Comparisons are not available at this point.

5. FACTORS AFFECTING RESULTS

This was the second biennial survey that the department conducted online. The response rate was quite low, but increased from the first census survey of 2010 with 142 responses from a total of 599 individuals sent survey questions. The response rate drove up the margin of error for the survey somewhat, and so one should be cautious in drawing conclusions from the data. Reduced staffing levels, grant resources and budget constraints generally, have stressed local and state capacity to perform the tasks necessary to fulfill the requirements of the land use program. While it is difficult to know how this plays out in a customer satisfaction survey, it is not difficult to imagine how service aspects such as timeliness and availability of information could be impacted with dwindling

resources.

6. WHAT NEEDS TO BE DONE

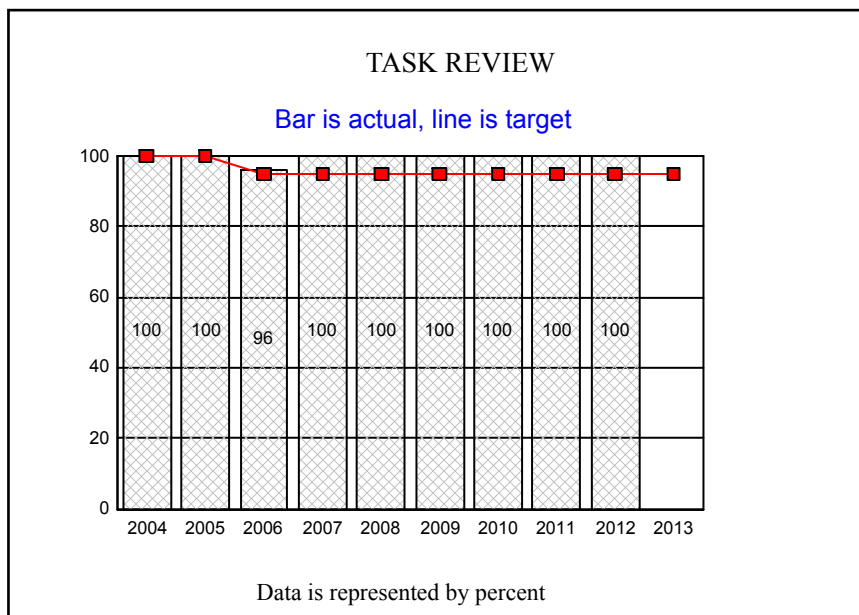
All DLCD employees are responsible for customer service in one way or another. In response to the 2012 results, the department will continue working to improve communications with local jurisdictions. For example, the helpfulness and timeliness categories performed least well in the survey, and follow up will help identify ways to improve results. The department also continues its work on internal communication by: bringing in expert speakers to all-staff meetings; providing division updates in the Director's Report to the Land Conservation and Development Commission; developing better orientation material for commissioners; encouraging communications training for all employees; and implementation of a transformative Information Management Modernization Initiative (IMMI). The Citizen Involvement Advisory Committee continues to regularly report its findings and recommendations to the Land Conservation and Development Commission. The Local Officials Advisory Committee also meets with LCDC. The department also anticipates making a coordinated management response to the data from this survey.

7. ABOUT THE DATA

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

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #18	TASK REVIEW – Percent of periodic review work tasks under review at DLCD for no longer than four months.	2003
Goal	Streamlining	
Oregon Context	DLCD Mission	
Data Source	Department records.	
Owner	Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

In order to provide quality service to local governments, DLCD and LCDC decisions regarding submitted periodic review tasks need to be made in a timely manner in order to meet a statutory 120-day deadline.

2. ABOUT THE TARGETS

DLCD is statutorily obligated to make task decisions within 120 days of the date of periodic review work task submittal, with some exceptions. The target recognizes that exceptions to these deadlines may be necessary at times.

3. HOW WE ARE DOING

The department met its target during the reporting period. That is, all six periodic review work tasks were under DLCD review for no longer than 120 days. The actual time for the decisions averaged less than 70 days. Only one decision took more than 100 days to reach, after the date of submittal.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The complexity and adequacy of the local government's task submittal, and the number and complexity of objections from third parties have a major influence on the time necessary for the department's review of periodic review submittals.

6. WHAT NEEDS TO BE DONE

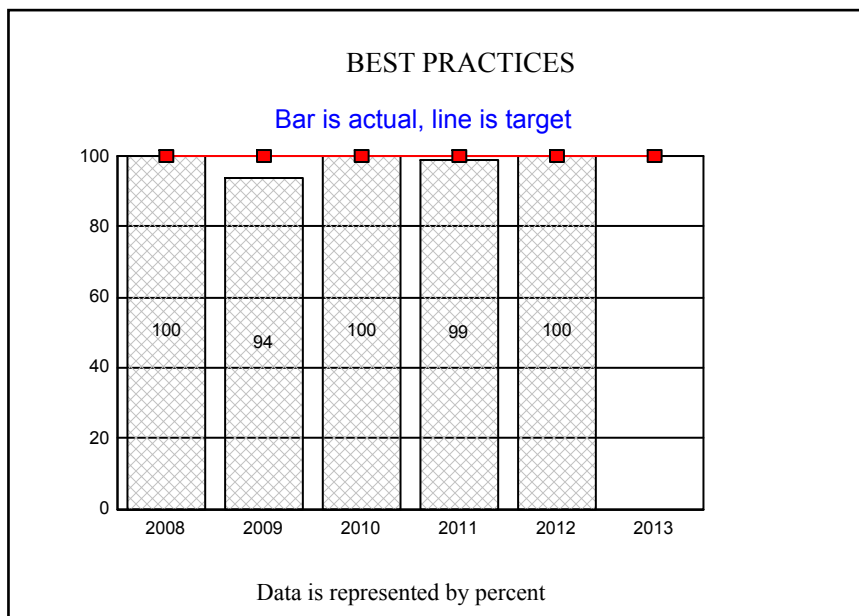
DLCD needs to continue providing timely reviews of periodic review task submittals.

7. ABOUT THE DATA

The data reported are for periodic review work task decisions made by DLCD during the fiscal year between July 1, 2010 and June 30, 2012.

LAND CONSERVATION and DEVELOPMENT DEPARTMENT	II. KEY MEASURE ANALYSIS
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KPM #19	BEST PRACTICES – Percent of total best practices met by the Board.	2007
Goal	Streamlining	
Oregon Context	DLCD Mission	
Data Source	Department and Land Conservation and Development Commission records.	
Owner	Teddy Leland, 503-373-0050 ext 237	



1. OUR STRATEGY

The 2007 Legislature approved a Statewide Best Practices Measure and required certain boards and commissions to report on their ability to meet established criteria. Implementation of this performance measure is conducted at an annual self-assessment by the Land Conservation and Development Commission

(commission). Annually, each member of LCDC rates the commission against 15 best practices criteria established by the Department of Administrative Services and the Legislative Fiscal Office. For 2012, The commission undertook its first best practices scorecard at its July 19, 2012 meeting, and then further reviewed the scorecard at its September 20, 2012 meeting.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

For this reporting period, the commission is 100% in compliance with the criteria. 15 items were voted on by 5 commissioners. Two commissioners did not vote due to their recent appointment to the commission. All items received "yes" votes. The general trend for this measure reflects significant compliance in best practices by LCDC.

4. HOW WE COMPARE

This is a relatively new measure for state boards and commission. Statewide comparisons can be found by review of each affected board and commission annual performance progress reports (APPR), and budget reports. 45 boards and commissions were initially required to report on this best practices measure during FY 2010. Of that total, 47% met 100% of target. Information for 2011 is not yet available.

5. FACTORS AFFECTING RESULTS

The commission has proved to operate effectively for some time. The success of this KPM is largely due to the commission itself, although staff resources and support also play a role.

6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

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

LAND CONSERVATION and DEVELOPMENT DEPARTMENT		III. USING PERFORMANCE DATA	
Agency Mission: To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.			
Contact: Michael Morrissey		Contact Phone: 503-373-0050	
Alternate: Teddy Leland		Alternate Phone: 503-373-0050	

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

<p>1. INCLUSIVITY</p>	<p>* Staff: In 2009, and again in 2010, department management engaged in a department-wide staff effort resulting in a revised strategic plan. This effort included review of our performance measure package in light of the revised strategic plan and in terms of how to improve the performance measure package itself. At the recommendation of the department, the Land Conservation and Development Commission (LCDC) reviewed and accepted the strategic plan, and provided input on the performance measures.</p> <p>* Elected Officials: The Joint Committee on Ways and Means provides input during budget hearings and work sessions.</p> <p>* Stakeholders: In addition to recommendations by the Oregon Task Force on Land Use Planning, which received extensive input from citizens, local officials and stakeholders, the department actively solicited stakeholder input regarding land use objectives and outcomes in 2010 and 2011. The Land Conservation and Development Commission and the department amended its 2011-2013 policy agenda and work plan in 2012, after several public hearings, and invited input from many organizations and individuals.</p> <p>* Citizens: The department's review of the strategic plan and key performance measures included consideration of the Oregon Task Force on Land Use Planning final report. As a result, the new mission and goal statement now includes the four principles recommended by the Task Force, and includes clearer references to regional strengths and equity considerations in application of the land use program. Both the strategic plan and the key performance measures were available for public comment at several 2010 LCDC meetings.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>Improving the department's Key Performance Measure package was been the subject of significant staff and management discussion during 2010. The ability of the department to meet its performance measure targets and other objectives, depends on the skill and capacities of internal staff, and availability of IT resources. It is also subject to the</p>

	<p>capacity of the local jurisdictions to timely perform their plan amendment and periodic review tasks. Our desire to improve performance measurement has resulted in the department's search of outside resources to beef up our IT capacity. Performance measure data influences the department when considering the need for program or policy changes, as well as decisions regarding agency priorities and budget. The department intends the Information Management Modernization Initiative to greatly improve its ability to capture and analyze reliable data, from both internal and external sources. If the department can continue this plan through its five year planned duration, it will have more confidence in the implementation of stronger performance management and results for results for the land use planning program.</p>
3 STAFF TRAINING	<p>The department's key performance measure coordinator prepares staff throughout the department annually in gathering and analyzing data necessary for the APPR.</p>
4 COMMUNICATING RESULTS	<p>* Staff : DLCD submits its annual report to DAS upon review by the LCDC. LCDC also receives the report for the purpose of informing the budget development process. The department Director reviews the performance data and makes recommendations for changes. The department continues using this report to identify recommended changes in process or other actions.</p> <p>* Elected Officials: The agency provides the annual report to the Department of Administrative Services Budget and Management Division for general reporting purposes, and to the Joint Committee on Ways and Means during the budget hearing process.</p> <p>* Stakeholders: The annual report is also available to the public on DLCD's website at http://www.oregon.gov/LCD/docs/publications/.</p> <p>* Citizens: The annual report is also available to the public on DLCD's website at http://www.oregon.gov/LCD/docs/publications/.</p>

ORBITS Budget Narrative

INFORMATION TECHNOLOGY INITIATIVES

Lifecycle Replacement Plan

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

In the 2007-09 biennium, DLCD made considerable investment in its IT infrastructure and now maintains a replacement schedule more consistent with the Department of Administrative Services (DAS) standards. Since the 2009 biennium, however, the department continues spending less than one percent on IT. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the university systems in the state and DAS.

Department operational objectives for the 2013-15 budget period will continue to develop and maintain a fully functional information resources infrastructure and to manage the IT infrastructure through low cost means, while maintaining consistency with the life-cycle and access-management standards of the DAS Enterprise Information Strategy and Policy Division. The department also anticipates investing more in this arena through approval of the Information Management Modernization Initiative request found in policy package 106.

Major Information Technology Projects \$500,000+

The department has no major technology projects planned for the 2011-13 biennium.

Information Technology Projects \$150,000+

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

Summary of 2013-15 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	57	55.11	18,199,871	10,885,017	-	1,457,573	5,857,281	-	-
2011-13 Emergency Boards	-	-	247,208	247,208	-	-	-	-	-
2011-13 Leg Approved Budget	57	55.11	18,447,079	11,132,225	-	1,457,573	5,857,281	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.65)	955,929	997,670	-	(122,620)	80,879	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	55	53.46	19,403,008	12,129,895	-	1,334,953	5,938,160	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(64,080)	(38,823)	-	(4,714)	(20,543)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	652	(13,055)	-	2,252	11,455	-	-
Subtotal	-	-	(63,428)	(51,878)	-	(2,462)	(9,088)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(186,631)	-	-	(67,046)	(119,585)	-	-
Subtotal	-	-	(186,631)	-	-	(67,046)	(119,585)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	270,756	191,464	-	13,342	65,950	-	-
State Gov't & Services Charges Increase/(Decrease)			27,075	7,895	-	-	19,180	-	-

Summary of 2013-15 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	297,831	199,359	-	13,342	85,130	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,910)	-	-	2,910	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	55	53.46	19,450,780	12,274,466	-	1,278,787	5,897,527	-	-

Summary of 2013-15 Biennium Budget

**Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 66000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	55	53.46	19,450,780	12,274,466	-	1,278,787	5,897,527	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.30)	(448,085)	(10)	-	(448,075)	-	-	-
Modified 2013-15 Current Service Level	55	53.16	19,002,695	12,274,456	-	830,712	5,897,527	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(655,090)	(655,090)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(90,061)	(52,236)	-	(7,940)	(29,885)	-	-
092 - PERS Taxation Policy	-	-	(31,043)	(19,540)	-	(2,562)	(8,941)	-	-
093 - Other PERS Adjustments	-	-	(24,805)	(15,615)	-	(2,046)	(7,144)	-	-
513 - Urban Growth Management Reform	-	-	250,000	250,000	-	-	-	-	-
101 - Natural Hazards Mitigation Planning	2	2.00	428,594	-	-	179,363	249,231	-	-
102 - OSTI (Gas Emissions),	3	2.50	533,918	341,257	-	192,661	-	-	-
103 - TGM Restoration	-	-	-	-	-	-	-	-	-
104 - Grants to Local Governments	-	-	-	-	-	-	-	-	-
105 - Attorney General Restoration	-	-	50,000	50,000	-	-	-	-	-
106 - Information Mgt Modernization Initiative	1	0.50	245,857	245,857	-	-	-	-	-
107 - Regional Resource Land Protection	-	-	100,000	100,000	-	-	-	-	-
108 - Population Forecasting	-	-	250,000	250,000	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	6	5.00	1,057,370	494,633	-	359,476	203,261	-	-
Total 2013-15 Governor's Budget	61	58.16	20,060,065	12,769,089	-	1,190,188	6,100,788	-	-
Percentage Change From 2011-13 Leg Approved Budget	7.00%	5.50%	8.70%	14.70%	-	-18.30%	4.20%	-	-
Percentage Change From 2013-15 Current Service Level	10.90%	8.80%	3.10%	4.00%	-	-6.90%	3.40%	-	-

Summary of 2013-15 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	57	55.11	16,600,530	9,285,676	-	1,457,573	5,857,281	-	-
2011-13 Emergency Boards	-	-	247,208	247,208	-	-	-	-	-
2011-13 Leg Approved Budget	57	55.11	16,847,738	9,532,884	-	1,457,573	5,857,281	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.65)	955,929	997,670	-	(122,620)	80,879	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	55	53.46	17,803,667	10,530,554	-	1,334,953	5,938,160	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(64,080)	(38,823)	-	(4,714)	(20,543)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	652	(13,055)	-	2,252	11,455	-	-
Subtotal	-	-	(63,428)	(51,878)	-	(2,462)	(9,088)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(186,631)	-	-	(67,046)	(119,585)	-	-
Subtotal	-	-	(186,631)	-	-	(67,046)	(119,585)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	232,372	153,080	-	13,342	65,950	-	-
State Gov't & Services Charges Increase/(Decrease)			27,075	7,895	-	-	19,180	-	-

Summary of 2013-15 Biennium Budget

Land Conservation & Development, Dept of
 Planning Program
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	259,447	160,975	-	13,342	85,130	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,910)	-	-	2,910	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	55	53.46	17,813,055	10,636,741	-	1,278,787	5,897,527	-	-

Summary of 2013-15 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	55	53.46	17,813,055	10,636,741	-	1,278,787	5,897,527	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.30)	(448,085)	(10)	-	(448,075)	-	-	-
Modified 2013-15 Current Service Level	55	53.16	17,364,970	10,636,731	-	830,712	5,897,527	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(90,061)	(52,236)	-	(7,940)	(29,885)	-	-
092 - PERS Taxation Policy	-	-	(31,043)	(19,540)	-	(2,562)	(8,941)	-	-
093 - Other PERS Adjustments	-	-	(24,805)	(15,615)	-	(2,046)	(7,144)	-	-
513 - Urban Growth Management Reform	-	-	250,000	250,000	-	-	-	-	-
101 - Natural Hazards Mitigation Planning	2	2.00	428,594	-	-	179,363	249,231	-	-
102 - OSTI (Gas Emissions),	3	2.50	533,918	341,257	-	192,661	-	-	-
103 - TGM Restoration	-	-	-	-	-	-	-	-	-
104 - Grants to Local Governments	-	-	-	-	-	-	-	-	-
105 - Attorney General Restoration	-	-	50,000	50,000	-	-	-	-	-
106 - Information Mgt Modernization Initiative	1	0.50	245,857	245,857	-	-	-	-	-
107 - Regional Resource Land Protection	-	-	100,000	100,000	-	-	-	-	-
108 - Population Forecasting	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Land Conservation & Development, Dept of
 Planning Program
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	6	5.00	1,462,460	899,723	-	359,476	203,261	-	-
Total 2013-15 Governor's Budget	61	58.16	18,827,430	11,536,454	-	1,190,188	6,100,788	-	-
Percentage Change From 2011-13 Leg Approved Budget	7.00%	5.50%	11.80%	21.00%	-	-18.30%	4.20%	-	-
Percentage Change From 2013-15 Current Service Level	10.90%	8.80%	5.70%	8.50%	-	-6.90%	3.40%	-	-

Summary of 2013-15 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	1,599,341	1,599,341	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	1,599,341	1,599,341	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	1,599,341	1,599,341	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	38,384	38,384	-	-	-	-	-
Subtotal	-	-	38,384	38,384	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

Land Conservation & Development, Dept of
Grant
2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	1,637,725	1,637,725	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	1,637,725	1,637,725	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	1,637,725	1,637,725	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(655,090)	(655,090)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
513 - Urban Growth Management Reform	-	-	-	-	-	-	-	-	-
101 - Natural Hazards Mitigation Planning	-	-	-	-	-	-	-	-	-
102 - OSTI (Gas Emissions),	-	-	-	-	-	-	-	-	-
103 - TGM Restoration	-	-	-	-	-	-	-	-	-
104 - Grants to Local Governments	-	-	-	-	-	-	-	-	-
105 - Attorney General Restoration	-	-	-	-	-	-	-	-	-
106 - Information Mgt Modernization Initiative	-	-	-	-	-	-	-	-	-
107 - Regional Resource Land Protection	-	-	-	-	-	-	-	-	-
108 - Population Forecasting	-	-	250,000	250,000	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Land Conservation & Development, Dept of
Grant
2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(405,090)	(405,090)	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	1,232,635	1,232,635	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-22.90%	-22.90%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-24.70%	-24.70%	-	-	-	-	-

ORBITS Budget Narrative

PROGRAM PRIORITIZATION

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

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT																					
2013-15 Biennium																			Agency Number: 66000		
DEPARTMENT-WIDE PROGRAM at GRB																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	0	DLCD	001-60 Admin	Departmentwide Planning & Administration	660-01 through 660-20	6	4,372,400	0	473,774	0	470,916	\$ 5,317,090	16	15.88	Y	Y	S	ORS Chapter 197 and 215.503		POP 106: Information Mgt Modernization Initiative (IMMI) \$245,857 GF 1Pos/0.50 FTE Request is a transformative innovation for the land use planning program. Request addresses long standing information management needs of the department, local communities, and the citizens of the state. POP 105: Attorney General Restoration \$ 50,000 GF Request proposes additional funding for Attorney General costs related to legal review of urban growth boundary reviews, appeals, and other land use planning actions. Pkg 513: Urban Growth Management Reform \$250,000 GF Request proposes funding for urban growth management reform tied to legislative concept. POP 070: Revenue shortfall \$ (380,297) OF Request removes empty limitation for Soils Analyses fee based program. Limitation needs are less as a result of 2011-13 department rulemaking effort streamlining the program and its limitation needs.	
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-20	6	3,625,304					\$ 3,625,304	15	14.50			Y	S	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		

1	2	DLCD	001-61 PSD	Planning Services Division	660-01 through 660-20	6	1,631,483	0	805,013	0	372,168	\$ 2,808,664	9	8.50	Y	S, FO	44 CFR 60.25; ORS Chapters 195, 197 and 215	States are encouraged to appoint an agency to be the coordinator of the National Flood Insurance Program (NFIP).	POP 101: Natural Hazards Mitigation \$179,363 OF 1Pos/1 FTE; \$249,231 FF 1Pos/1 FTE Request proposes making permanent a limited duration federal position established in the 2011-13 Legislatively Adopted Budget. The Federal Emergency Management Agency (FEMA) program has instituted an ongoing Risk Mapping and Assessment (RiskMap) program that maps threats to critical infrastructure in floodplains. Request also recognizes collaborative effort between department and Office of Emergency Management by proposing a limited duration other fund professional position to coordinate state-wide hazard mitigation planning. POP 102: OSTI \$341,257 GF 1.50 FTE; \$192,661 OF 1.00 FTE Request proposes 2.50 FTE established for continuance of the joint DLCD and ODOT OSTI (gas emissions) program.	
																			POP 103: TGM Restoration--Not approved at GRB \$68,083 GF 0.30 FTE Request is companion package to POP 070. Request continues Transportation and Growth Management Program (TGM) at its current service level and restores funding and FTE reduced in POP 070. POP 070: Revenue shortfall \$(10) GF \$(67,778) OF 0.30 FTE Request reflects an Other Fund revenue shortfall and small adjustment to General Fund driven by prorated other payroll expenses. Portions of a DLCD Transportation and Growth Management (TGM) Program position is reduced to respond to insufficient funds transferred from ODOT to continue current service level funding of DLCD TGM position. Companion Package 103 requests establishment of funds to restore FTE and funding.	
1	3	DLCD	001-63 OCSD	Ocean/Coastal Services Division	660-01 through 660-20		171,041				5,054,443	\$ 5,225,484	14	13.58	Y	S, FO	ORS Chapter 197, 196.405 to 196.485., 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the NOAA program are required to submit grant applications on an annual basis.		
1	4	DLCD	001-64 M49	Measure 49 Development Services	660-01 through 660-20		836,513					\$ 836,513	1	1.00	Y	S	ORS Chapter 197			
2	1	DLCD	003-02 Grant	General Fund Grants	660-01 through 660-20	6	1,637,725					\$ 1,637,725	0	0.00	Y	Y	S	ORS Chapter 197	POP 108: Population Forecasting \$250,000 GF Request is companion package to a legislative concept that streamlines urban growth boundary processes. Provides funding to support Portland State University's (PSU) proposed new population forecasting responsibilities by designating a portion of DLCD local planning grant funds to PSU for this purpose. POP 107: Regional Resource Land Protection \$100,000 GF Request provides additional funding to support Governor's Executive Order 12-07.	
												\$ -								**This program affected by technical adjustment.
							12,274,466	-	1,278,787	-	5,897,527	\$ 19,450,780	55	53.46						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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19. Legal Requirement Code

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

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT																						
2013-15 Biennium																			Agency Number: 66000			
PLANNING PROGRAM at GRB																						
Program/Division Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
1	0	DLCD	001-60 Admin	Planning & Administration	660-01 through 660-20	6	4,372,400		473,774		470,916	\$ 5,317,090	16	15.88	Y	Y	S	ORS Chapter 197 and 215.503		POP 106: Information Mgt Modernization Initiative (IMMI) \$245,857 GF 1Pos/0.50 FTE Request is a transformative innovation for the land use planning program. Request addresses long standing information management needs of the department, local communities, and the citizens of the state. POP 105: Attorney General Restoration \$ 50,000 GF Request proposes additional funding for Attorney General costs related to legal review of urban growth boundary reviews, appeals, and other land use planning actions. Pkg 513: Urban Growth Management Reform \$250,000 GF Request proposes funding for urban growth management reform tied to legislative concept. POP 070: Revenue shortfall \$ (380,297) OF Request removes empty limitation for Soils Analyses fee based program. Limitation needs are less as a result of 2011-13 department rulemaking effort streamlining the program and its limitation needs.		
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-20	6	3,625,304					\$ 3,625,304	15	14.50		Y	S	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717				

1	2	DLCD	001-61 PSD	Planning Services Division	660-01 through 660-20	6	1,631,483	805,013	372,168	\$ 2,808,664	9	8.50	Y	S, FO	44 CFR 60.25; ORS Chapters 195, 197 and 215	States are encouraged to appoint an agency to be the coordinator of the National Flood Insurance Program (NFIP).	POP 101: Natural Hazards Mitigation \$179,363 OF 1Pos/1 FTE; \$249,231 FF 1Pos/1 FTE Request proposes making permanent a limited duration federal position established in the 2011-13 Legislatively Adopted Budget. The Federal Emergency Management Agency (FEMA) program has instituted an ongoing Risk Mapping and Assessment (RiskMap) program that maps threats to critical infrastructure in floodplains. Request also recognizes collaborative effort between department and Office of Emergency Management by proposing a limited duration other fund professional position to coordinate state-wide hazard mitigation planning. POP 102: OSTI \$341,257 GF 1.50 FTE; \$192,661 OF 1.00 FTE Request proposes 2.50 FTE established for continuance of the joint DLCD and ODOT OSTI (gas emissions) program.	
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1	3	DLCD	001-63 OCSD	Ocean/Coastal Services Division	660-01 through 660-20		171,041		5,054,443	\$ 5,225,484	14	13.58	Y	S, FO	ORS Chapter 197, 196.405 to 196.485., 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the NOAA program are required to submit grant applications on an annual basis.		
1	4	DLCD	001-64 M49	Measure 49 Development Services	660-01 through 660-20		836,513			\$ 836,513	1	1.00	Y	S	ORS Chapter 197			
										\$ -								
							10,636,741	-	1,278,787	-	5,897,527	-	\$ 17,813,055	55	53.46			

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2013-15 Biennium																			Agency Number: 66000					
GRANTS PROGRAM at GRB																								
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Agcy	Prgm/Div																							
2	1	DLCD	003-02 Grant	General Fund Grants	660-01 through 660-20	6	1,637,725					\$ 1,637,725	0	0.00	Y	Y	S	ORS Chapter 197		POP 108: Population Forecasting \$250,000 GF Request is companion package to a legislative concept that streamlines urban growth boundary processes. Provides funding to support Portland State University's (PSU) proposed new population forecasting responsibilities by designating a portion of DLCD local planning grant funds to PSU for this purpose. POP 107: Regional Resource Land Protection \$100,000 GF Request provides additional funding to support Governor's Executive Order 12-07.				
												\$ -									**This program affected by technical adjustment.			
												\$ -												
												\$ -												
												\$ -												
							1,637,725	-	-	-	-	\$ 1,637,725	0	0.00										

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ORBITS Budget Narrative

Reduction Options

The department has established the following criteria in establishing its 2013-15 budget and in addressing legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's goals and strategic initiatives even if funding is reduced.

A. Criteria for developing 2013-15 Proposed Reduction Plan

1. Preserve capacity to complete UGB and urban reserve reviews in a timely fashion.
2. Maintain other statutory responsibilities at minimal levels including:
 - a. Plan amendment review and periodic review; and
 - b. Financial and technical assistance to local planning departments.
3. Maintain critical capacity to resolve major land use issues (TPR and employment lands work).
4. Minimize effects on field staff and capacity to provide direct technical assistance to communities.

10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	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)
5% Reduction in General Fund			
1. Hire no state temporary services & potential 2-3 vacancy savings in 2013-15.	<p>Proposal requests one time action to meet 2013-15 budgetary needs. Decreases capacity of department to hire personnel for limited, short term projects.</p> <p>No effect on Position/FTE.</p>	\$100,922 GF	1
2. Reduce funding for Measure 49 attorney general.	<p>Proposal requests one time action to meet 2013-15 budgetary needs. Decreases funding for attorney general costs related to litigation under Measure 49 program. DLCD and DOJ continue to refine budgetary needs. Department may need to seek additional funding levels from future Emergency Board if litigation expenses rise above adjusted 2013-15 authorized budget.</p> <p>No effect on Position/FTE.</p>	\$147,929 GF	2
3. Temporarily reduce FTE in Administrative Services Division.	<p>Proposal requests one time action to meet 2013-15 budgetary needs.</p> <p>Administrative Services: Temporarily reduce 0.80 FTE administrative staff. 0.20 Federal Fund portion of position would be reallocated within federal grant. Reassignment of duties to already overburdened professional and administrative staff occurs.</p>	\$102,076 GF	3

10% REDUCTIONS OPTIONS (ORS 291.216)

4. Reduce General Fund grants to local governments.	Request proposes a one-time action to meet 2013-15 budgetary needs. Decrease in funding impacts department ability to provide technical assistance and outreach. At this funding level, department would likely not fund two to four additional local planning projects that would have otherwise been funded. Most grants provide funds for economic development, streamlining and infrastructure projects.	\$263,027 GF	4
10% Reduction in General Fund			
5. Reduce funding for Measure 49 attorney general.	Decreases funding for attorney general costs related to litigation under Measure 49 program. DLCDC and DOJ continue to refine budgetary needs. Department may need to seek additional funding levels from future Emergency Board if litigation expenses rise above adjusted 2013-15 authorized budget.	\$15,659 GF	5
6. Temporarily reduce FTE in Planning Services Division, Community Services Division, and Director's Office.	Request proposes one-time action to meet 2013-15 budgetary needs. **Planning Services: Reduce 0.50 FTE of professional position. Reduce 0.50 FTE of an additional professional position. **Community Services: Reduce 0.50 FTE of administrative position. **Director's Office: Reduce 0.38 FTE of administrative position. Reduction at this level will significantly impact the department's ability to assist local governments in their planning efforts and ability of department to carry out	\$302,059	6

10% REDUCTIONS OPTIONS (ORS 291.216)

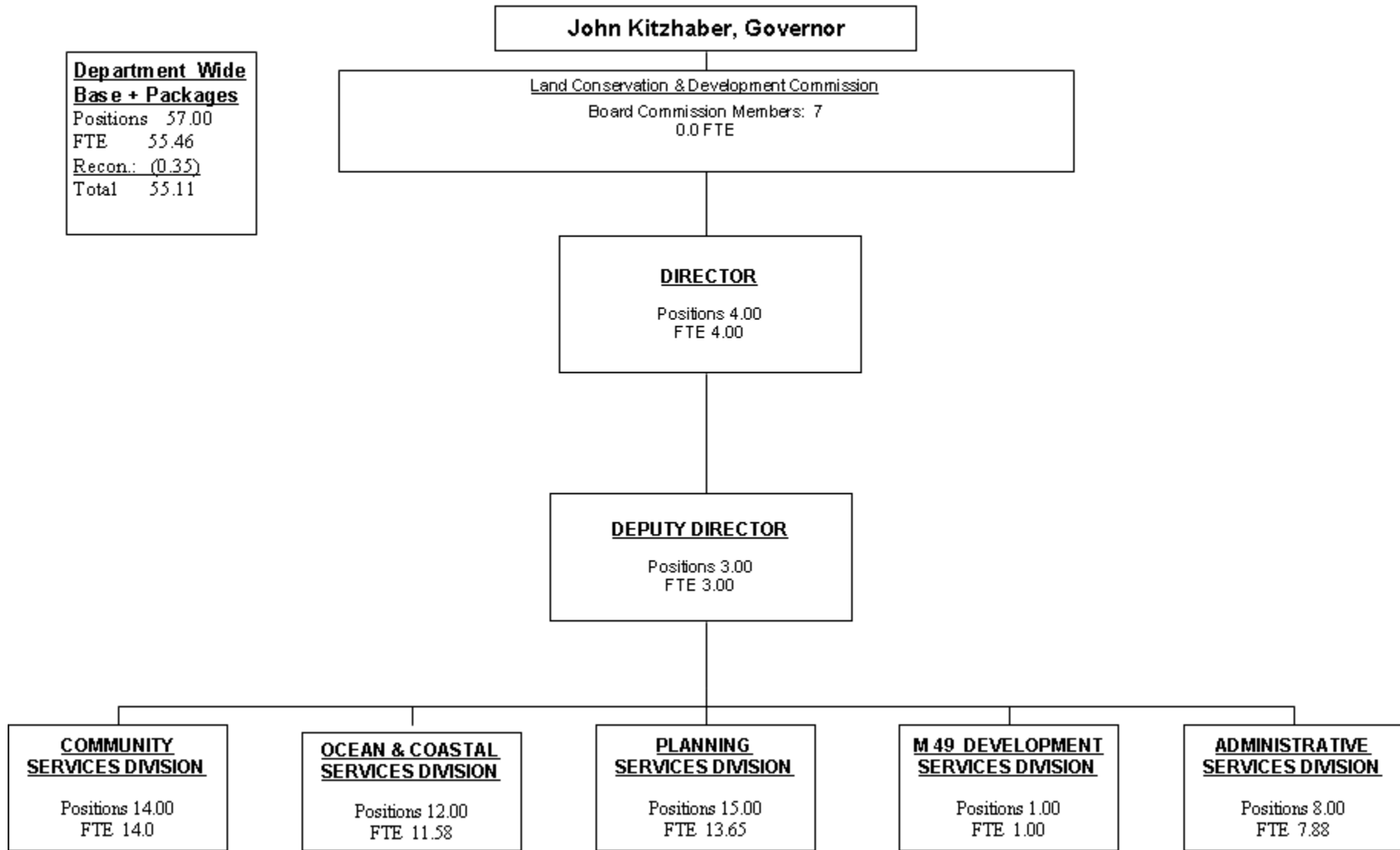
	policy-making directed by the Land Conservation and Development Commission. Statutory requirements likely would have to be amended to lengthen timelines for DLCD review or eliminate agency review of some land use decisions. Significant restructuring of agency operations also likely to be required.		
7. Temporarily reduce additional General Fund grants to local governments.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduce General Fund Grant Program by an additional 5%. Decrease in funding impacts department ability to provide technical assistance and outreach. At this funding level, department would likely not fund an additional two to four local planning projects that would have otherwise been funded. Most grants provide funds for economic development, streamlining and infrastructure projects.	\$295,776	7
5% Reduction in Other Funds			
8. Temporarily reduce FTE of Planning Services Division.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduce approximately 0.33 FTE of a 0.70 Other Funded professional position. Reduction significantly impacts timely responses and ability of department to participate in the joint ODOT/DLCD Transportation and Growth Management program. Position at this level would not be hired. Any remaining Other Funded FTE for the position would be available for later reduction in revenue shortfall scenarios.	\$41,535 OF	1

10% REDUCTIONS OPTIONS (ORS 291.216)

10% Reduction in Other Funds			
9. Temporarily reduce FTE of Planning Services Division.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduce an additional 0.33 FTE of a 0.70 Other Funded professional position.	\$41,535 OF	2
5% Reduction in Federal Funds			
10. Reduce Federal Fund grants to local coastal communities.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduction of special payments to coastal communities at this funding level is approximately 36% of 2011-13 funding levels. Reduction significantly impacts department ability to provide technical assistance and outreach. Funding at this level will impact local jurisdiction capacity to accomplish land use planning activities.	\$294,877 FF	1
10% Reduction in Federal Funds			
11. Temporarily reduce Federal Fund grants to local coastal communities.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduction of special payments to coastal communities at this funding level is an additional 30% of 2011-13 funding levels. Reduction significantly impacts department ability to provide technical assistance and outreach. Funding at this level will impact local jurisdiction capacity to accomplish land use planning activities.	\$245,952 FF	2
12. Temporarily reduce professional services.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduction significantly reduces capacity of FEMA program to contract for services related to natural hazards planning and mitigation.	\$48,924 FF	3

ORBITS Budget Narrative

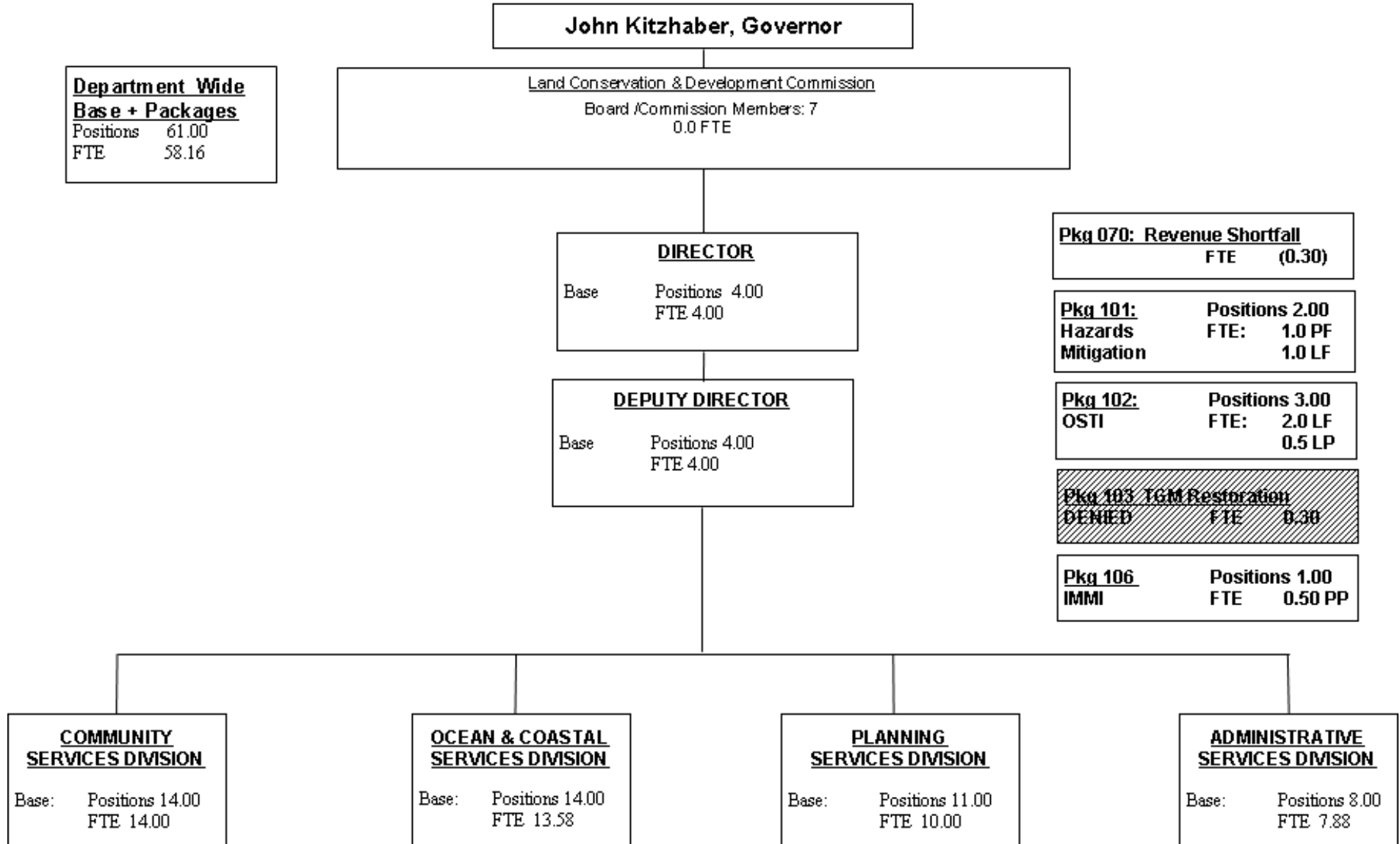
2011-2013 DLCD ORGANIZATION CHART



<u>Department Wide</u>	
<u>Base + Packages</u>	
Positions	57.00
FTE	55.46
Recon.: (0.35)	
Total	55.11

ORBITS Budget Narrative

2013-2015 DLCD ORGANIZATION CHART



**Department Wide
Base + Packages**

Positions 61.00
FTE 58.16

Pkg 070: Revenue Shortfall

FTE (0.30)

**Pkg 101:
Hazards
Mitigation**

Positions 2.00
FTE: 1.0 PF
1.0 LF

**Pkg 102:
OSTI**

Positions 3.00
FTE: 2.0 LF
0.5 LP

Pkg 103: TGM Restoration

~~DENIED FTE 0.38~~

**Pkg 106
IMMI**

Positions 1.00
FTE 0.50 PP

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	15,258,551	10,885,017	11,132,225	12,160,484	12,129,895	-
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	-
All Funds	21,358,402	18,199,871	18,447,079	19,451,809	19,403,008	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(51,873)	(51,878)	-
Other Funds	-	-	-	(2,462)	(2,462)	-
Federal Funds	-	-	-	(9,086)	(9,088)	-
All Funds	-	-	-	(63,421)	(63,428)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(67,046)	(67,046)	-
Federal Funds	-	-	-	(119,585)	(119,585)	-
All Funds	-	-	-	(186,631)	(186,631)	-
031-STANDARD INFLATION						
General Fund	-	-	-	207,035	199,359	-
Other Funds	-	-	-	13,342	13,342	-
Federal Funds	-	-	-	91,921	85,130	-
All Funds	-	-	-	312,298	297,831	-
050-FUNDSHIFTS						
General Fund	-	-	-	(2,910)	(2,910)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	2,910	2,910	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	152,252	144,571	-
Other Funds	-	-	-	(56,166)	(56,166)	-
Federal Funds	-	-	-	(33,840)	(40,633)	-
All Funds	-	-	-	62,246	47,772	-
LIMITED BUDGET (Current Service Level)						
General Fund	15,258,551	10,885,017	11,132,225	12,312,736	12,274,466	-
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	-
All Funds	21,358,402	18,199,871	18,447,079	19,514,055	19,450,780	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(10)	(10)	-
Other Funds	-	-	-	(448,380)	(448,075)	-
All Funds	-	-	-	(448,390)	(448,085)	-
Authorized FTE	-	-	-	(0.30)	(0.30)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(655,090)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(52,236)	-

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	-	-	-	-	(7,940)	-
Federal Funds	-	-	-	-	(29,885)	-
All Funds	-	-	-	-	(90,061)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,540)	-
Other Funds	-	-	-	-	(2,562)	-
Federal Funds	-	-	-	-	(8,941)	-
All Funds	-	-	-	-	(31,043)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(15,615)	-
Other Funds	-	-	-	-	(2,046)	-
Federal Funds	-	-	-	-	(7,144)	-
All Funds	-	-	-	-	(24,805)	-
513-URBAN GROWTH MANAGEMENT REFORM- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	250,000	-
106-INFORMATION MGT MODERNIZATION INITIATIVE- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	450,000	245,857	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
108-POPULATION FORECASTING- RANK 2 - 001-00-00-00000						
General Fund	-	-	-	250,000	-	-
108-POPULATION FORECASTING- RANK 2 - 003-00-00-00000						
General Fund	-	-	-	-	250,000	-
104-GRANTS TO LOCAL GOVERNMENTS- RANK 3 - 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
General Fund	-	-	-	300,000	-	-
102-OSTI (GAS EMISSIONS), - RANK 4 - 001-00-00-00000						
General Fund	-	-	-	-	341,257	-
Other Funds	-	-	-	-	192,661	-
All Funds	-	-	-	-	533,918	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	2.50	-
107-REGIONAL RESOURCE LAND PROTECTION- RANK 5 - 001-00-00-00000						
General Fund	-	-	-	100,000	100,000	-
105-ATTORNEY GENERAL RESTORATION- RANK 6 - 001-00-00-00000						
General Fund	-	-	-	100,000	50,000	-
101-NATURAL HAZARDS MITIGATION PLANNING- RANK 7 - 001-00-00-00000						
Other Funds	-	-	-	180,000	179,363	-
Federal Funds	-	-	-	250,000	249,231	-
All Funds	-	-	-	430,000	428,594	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
103-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	68,083	-	-
Authorized FTE	-	-	-	0.30	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,268,073	494,623	-
Other Funds	-	-	-	(268,380)	(88,599)	-
Federal Funds	-	-	-	250,000	203,261	-

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	-	-	-	1,249,693	609,285	-
AUTHORIZED POSITIONS	-	-	-	3	6	-
AUTHORIZED FTE	-	-	-	2.50	4.70	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	-
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	-
AUTHORIZED POSITIONS	95	57	57	58	61	-
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-
OPERATING BUDGET (Excluding Packages)						
General Fund	15,258,551	10,885,017	11,132,225	12,160,484	12,129,895	-
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	-
All Funds	21,358,402	18,199,871	18,447,079	19,451,809	19,403,008	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(51,873)	(51,878)	-
Other Funds	-	-	-	(2,462)	(2,462)	-
Federal Funds	-	-	-	(9,086)	(9,088)	-
All Funds	-	-	-	(63,421)	(63,428)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						

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	-	-	-	(67,046)	(67,046)	-
Federal Funds	-	-	-	(119,585)	(119,585)	-
All Funds	-	-	-	(186,631)	(186,631)	-
031-STANDARD INFLATION						
General Fund	-	-	-	207,035	199,359	-
Other Funds	-	-	-	13,342	13,342	-
Federal Funds	-	-	-	91,921	85,130	-
All Funds	-	-	-	312,298	297,831	-
050-FUNDSHIFTS						
General Fund	-	-	-	(2,910)	(2,910)	-
Federal Funds	-	-	-	2,910	2,910	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	152,252	144,571	-
Other Funds	-	-	-	(56,166)	(56,166)	-
Federal Funds	-	-	-	(33,840)	(40,633)	-
All Funds	-	-	-	62,246	47,772	-
OPERATING BUDGET (Current Service Level)						
General Fund	15,258,551	10,885,017	11,132,225	12,312,736	12,274,466	-
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	-
All Funds	21,358,402	18,199,871	18,447,079	19,514,055	19,450,780	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-

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
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(10)	(10)	-
Other Funds	-	-	-	(448,380)	(448,075)	-
All Funds	-	-	-	(448,390)	(448,085)	-
Authorized FTE	-	-	-	(0.30)	(0.30)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(655,090)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(52,236)	-
Other Funds	-	-	-	-	(7,940)	-
Federal Funds	-	-	-	-	(29,885)	-
All Funds	-	-	-	-	(90,061)	-
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,540)	-
Other Funds	-	-	-	-	(2,562)	-
Federal Funds	-	-	-	-	(8,941)	-
All Funds	-	-	-	-	(31,043)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(15,615)	-
Other Funds	-	-	-	-	(2,046)	-
Federal Funds	-	-	-	-	(7,144)	-
All Funds	-	-	-	-	(24,805)	-
513-URBAN GROWTH MANAGEMENT REFORM- RANK 0 - 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
General Fund	-	-	-	-	250,000	-
106-INFORMATION MGT MODERNIZATION INITIATIVE- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	450,000	245,857	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
108-POPULATION FORECASTING- RANK 2 - 001-00-00-00000						
General Fund	-	-	-	250,000	-	-
108-POPULATION FORECASTING- RANK 2 - 003-00-00-00000						
General Fund	-	-	-	-	250,000	-
104-GRANTS TO LOCAL GOVERNMENTS- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	300,000	-	-
102-OSTI (GAS EMISSIONS), - RANK 4 - 001-00-00-00000						
General Fund	-	-	-	-	341,257	-
Other Funds	-	-	-	-	192,661	-
All Funds	-	-	-	-	533,918	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	2.50	-
107-REGIONAL RESOURCE LAND PROTECTION- RANK 5 - 001-00-00-00000						
General Fund	-	-	-	100,000	100,000	-
105-ATTORNEY GENERAL RESTORATION- RANK 6 - 001-00-00-00000						
General Fund	-	-	-	100,000	50,000	-
101-NATURAL HAZARDS MITIGATION PLANNING- RANK 7 - 001-00-00-00000						
Other Funds	-	-	-	180,000	179,363	-
Federal Funds	-	-	-	250,000	249,231	-

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	-	-	-	430,000	428,594	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
103-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	68,083	-	-
Authorized FTE	-	-	-	0.30	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	1,268,073	494,623	-
Other Funds	-	-	-	(268,380)	(88,599)	-
Federal Funds	-	-	-	250,000	203,261	-
All Funds	-	-	-	1,249,693	609,285	-
AUTHORIZED POSITIONS	-	-	-	3	6	-
AUTHORIZED FTE	-	-	-	2.50	4.70	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	-
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	-
AUTHORIZED POSITIONS	95	57	57	58	61	-
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-
TOTAL BUDGET (Excluding Packages)						
General Fund	15,258,551	10,885,017	11,132,225	12,160,484	12,129,895	-
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	-

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	21,358,402	18,199,871	18,447,079	19,451,809	19,403,008	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(51,873)	(51,878)	-
Other Funds	-	-	-	(2,462)	(2,462)	-
Federal Funds	-	-	-	(9,086)	(9,088)	-
All Funds	-	-	-	(63,421)	(63,428)	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(67,046)	(67,046)	-
Federal Funds	-	-	-	(119,585)	(119,585)	-
All Funds	-	-	-	(186,631)	(186,631)	-
031-STANDARD INFLATION						
General Fund	-	-	-	207,035	199,359	-
Other Funds	-	-	-	13,342	13,342	-
Federal Funds	-	-	-	91,921	85,130	-
All Funds	-	-	-	312,298	297,831	-
050-FUNDSHIFTS						
General Fund	-	-	-	(2,910)	(2,910)	-
Federal Funds	-	-	-	2,910	2,910	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	152,252	144,571	-

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	-	-	-	(56,166)	(56,166)	-
Federal Funds	-	-	-	(33,840)	(40,633)	-
All Funds	-	-	-	62,246	47,772	-
TOTAL BUDGET (Current Service Level)						
General Fund	15,258,551	10,885,017	11,132,225	12,312,736	12,274,466	-
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	-
All Funds	21,358,402	18,199,871	18,447,079	19,514,055	19,450,780	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(10)	(10)	-
Other Funds	-	-	-	(448,380)	(448,075)	-
All Funds	-	-	-	(448,390)	(448,085)	-
Authorized FTE	-	-	-	(0.30)	(0.30)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(655,090)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(52,236)	-
Other Funds	-	-	-	-	(7,940)	-
Federal Funds	-	-	-	-	(29,885)	-
All Funds	-	-	-	-	(90,061)	-
092-PERS TAXATION POLICY- RANK 0 - 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
General Fund	-	-	-	-	(19,540)	-
Other Funds	-	-	-	-	(2,562)	-
Federal Funds	-	-	-	-	(8,941)	-
All Funds	-	-	-	-	(31,043)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(15,615)	-
Other Funds	-	-	-	-	(2,046)	-
Federal Funds	-	-	-	-	(7,144)	-
All Funds	-	-	-	-	(24,805)	-
513-URBAN GROWTH MANAGEMENT REFORM- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	250,000	-
106-INFORMATION MGT MODERNIZATION INITIATIVE- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	450,000	245,857	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
108-POPULATION FORECASTING- RANK 2 - 001-00-00-00000						
General Fund	-	-	-	250,000	-	-
108-POPULATION FORECASTING- RANK 2 - 003-00-00-00000						
General Fund	-	-	-	-	250,000	-
104-GRANTS TO LOCAL GOVERNMENTS- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	300,000	-	-
102-OSTI (GAS EMISSIONS), - RANK 4 - 001-00-00-00000						
General Fund	-	-	-	-	341,257	-
Other Funds	-	-	-	-	192,661	-

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	-	-	-	-	533,918	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	2.50	-
107-REGIONAL RESOURCE LAND PROTECTION- RANK 5 - 001-00-00-00000						
General Fund	-	-	-	100,000	100,000	-
105-ATTORNEY GENERAL RESTORATION- RANK 6 - 001-00-00-00000						
General Fund	-	-	-	100,000	50,000	-
101-NATURAL HAZARDS MITIGATION PLANNING- RANK 7 - 001-00-00-00000						
Other Funds	-	-	-	180,000	179,363	-
Federal Funds	-	-	-	250,000	249,231	-
All Funds	-	-	-	430,000	428,594	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
103-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	68,083	-	-
Authorized FTE	-	-	-	0.30	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	1,268,073	494,623	-
Other Funds	-	-	-	(268,380)	(88,599)	-
Federal Funds	-	-	-	250,000	203,261	-
All Funds	-	-	-	1,249,693	609,285	-
AUTHORIZED POSITIONS	-	-	-	3	6	-
AUTHORIZED FTE	-	-	-	2.50	4.70	-
TOTAL BUDGET (Including Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	-
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	-
AUTHORIZED POSITIONS	95	57	57	58	61	-
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-

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
001-00-00-00000	Planning Program						
	General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	-
	Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
	Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
	All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	-
003-00-00-00000	Grant						
	General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	-
TOTAL AGENCY							
	General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	-
	Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
	Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
	All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	-

ORBITS Budget Narrative

REVENUE DISCUSSION

In 2013-15, department revenues are expected to come from three primary fund types: General Fund, Federal Funds, and Other Funds.

General Fund monies, directly appropriated by the Oregon Legislature, provided approximately 60 percent of the funds necessary to support the department's Legislatively Adopted Budget in 2011-13. A significant piece of those funds, as well as additional General Fund appropriated during the February 2012 Legislative Session, related directly to provision of land use planning program assistance to local jurisdictions.

Federal Funds provide the next largest portion of revenue necessary to support department programs and services. The department receives direct federal funding from two agencies: the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Federal Emergency Management Agency (FEMA).

- Historically, 20 to 30 percent of the total cost of Oregon's land use program has been funded with federal Coastal Zone Management Act (CZMA) grants through NOAA's Ocean and Coastal Resources Management Program (CZMA 306/309/310/6217). Because the state's land use program is the foundation of the federally approved Oregon Coastal Management Program, federal funds can be used to pay for a variety of planning activities affecting coastal communities. Federal CZMA grants is leveraged with the state's land use planning programs' General Fund grants to provide better service to local communities. Use of federal funding is restricted to specific programs and activities in Oregon's coastal zone. DLCD and networked state agencies must provide in-kind services. Local governments must also provide a match for coastal planning and project grants received.

Federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Local governments receiving the grants monitor and consult with federal agencies on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide planning program. Funding is also available for the conduct of special projects, such as Geographic Information Systems (GIS) development and application, wetlands planning, buildable lands inventories, coastal non-point source pollution control planning and projects, and small scale construction projects to improve public access.

- The department also receives Federal Fund revenues from FEMA for natural hazards planning. One grant funds the role of DLCD as the state coordinator for the National Flood Insurance Program (NFIP), including floodplain management. FEMA is currently providing additional Federal Funds to address how the NFIP interacts with the Endangered Species Act. This grant

ORBITS Budget Narrative

requires a 25% match from the General Fund and restricts use of the funds to addressing flooding. A second grant funds general work to address risks by mapping, analysis and planning (RiskMAP), including helping local governments make better use of risk data, and coordinating state hazard mitigation planning. This grant does not require a match from the General Fund, and is not limited to flood hazards.

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

- The largest source is the Oregon Department of Transportation (ODOT), which provides funds from the Federal Highway Administration to support the Transportation and Growth Management Program (TGM), a joint effort of DLCD and ODOT. The overall program supports local governments working on transportation and growth management issues. The Other Funds that DLCD receive support staff to administer the aid to local governments and to work on statewide policies linking transportation and land use planning.
- The department received Other Funds from ODOT to support work required by Senate Bill 1059 (2010) to reduce greenhouse gas emissions. The primary element of this work is assisting local governments in metropolitan areas as they conduct land use and transportation scenario planning. The 2013-2015 budget includes a policy package which would continue this work, including a transfer of Other Funds from ODOT to DLCD.
- In 2013-2015 DLCD will be taking on additional responsibilities for hazard mitigation planning and will be receiving Other Funds from Oregon Emergency Management (originally from FEMA). This money will support preparing a statewide hazard mitigation plan and supporting local governments preparing hazard mitigation plans.
- The department collects an additional minimal administrative fee in support of the Agricultural Soils Capability Assessments as authorized by House Bill 3647 (2010). Fees accompanying completed soils assessments. Funds are used to cover the costs of providing review of soils assessments.
- The department also collects a small amount of Other Funds revenue from miscellaneous receipts, including the sale of publications, subscriptions to plan amendment and periodic review notices, and duplicating services. The funds are used to cover the costs of providing these services.

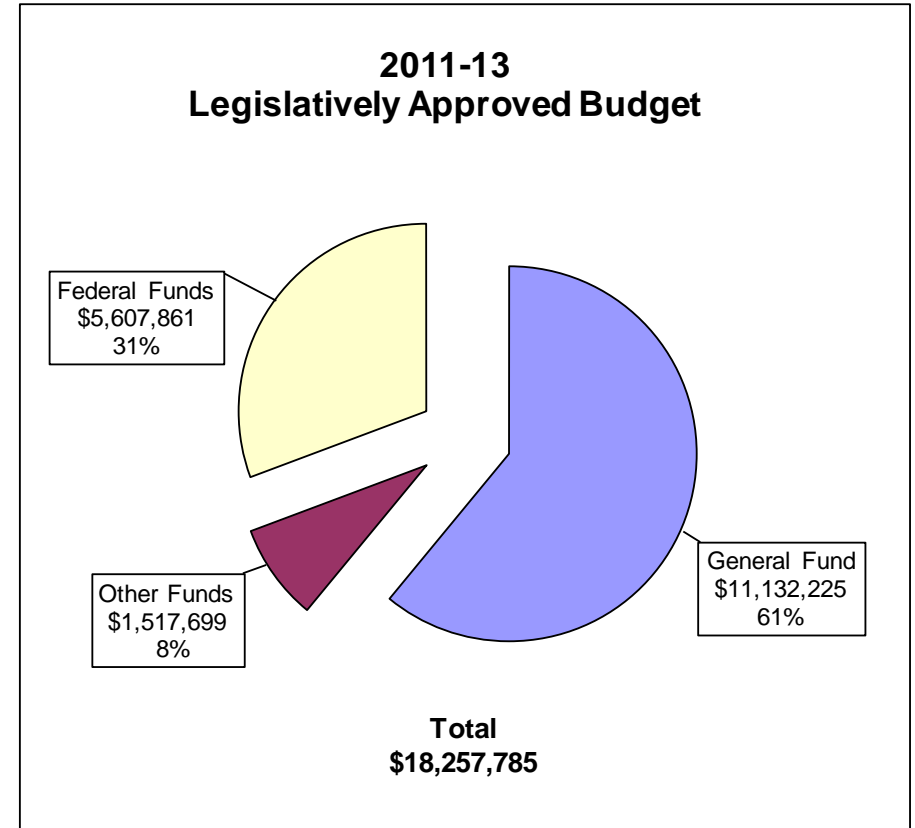
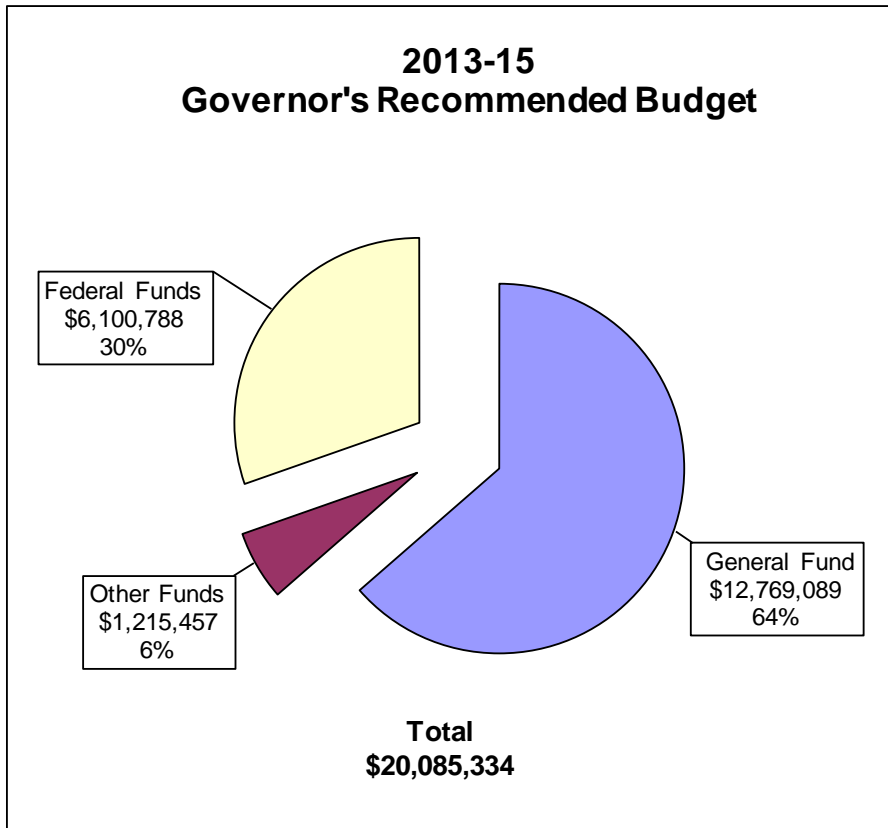
ORBITS Budget Narrative

Revenue Outlook

The 2013-15 revenue projections for Federal and Other Funds sources are based on an evaluation of revenues from existing sources for the current biennium. Other than the Other Funds processing fees from additional HB 3647 (2010) requests for soils analyses, these sources are not expected to change significantly from the 2011-13 biennium.

ORBITS Budget Narrative

Department of Land Conservation and Development Department Wide Revenues by Fund Source



These graphs show how revenues for total expenditure budgets are allocated among the major DLCD programs.

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

Land Conservation & Development, Dept of
2013-15 Biennium

Agency Number: 66000

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

<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
Other Funds						
Business Lic and Fees	-	429,001	429,001	62,500	62,500	-
Charges for Services	155,298	28,000	28,000	28,000	28,000	-
Interest Income	970	-	-	-	-	-
Sales Income	10,446	12,000	12,000	12,000	12,000	-
Donations	50,000	-	-	-	-	-
Other Revenues	65,261	336	336	-	-	-
Tsfr From OR Business Development	-	94,418	94,418	-	-	-
Tsfr From Military Dept, Or	-	-	-	180,000	180,000	-
Tsfr From Fish/Wildlife, Dept of	50,000	-	-	-	-	-
Tsfr From Transportation, Dept	991,376	953,944	953,944	740,296	932,957	-
Total Other Funds	\$1,323,351	\$1,517,699	\$1,517,699	\$1,022,796	\$1,215,457	-
Federal Funds						
Federal Funds	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	-
Transfer In - Intrafund	553,326	-	-	-	-	-
Transfer Out - Intrafund	(553,326)	-	-	-	-	-
Total Federal Funds	\$4,913,604	\$5,607,861	\$5,607,861	\$6,169,054	\$6,100,788	-

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
Business Licenses & Fees	Other	0205	0	429,001	31,250	62,500	62,500	
Charges for Services	Other	0407	155,298	28,000	28,000	28,000	28,000	
Other Sales Income	Other	0708	10,446	12,000	12,000	12,000	12,000	
Other Revenues	Other	0975	65,261	0	14,336	0	0	
Transfers-In from Military Dept.	Other	1248	0	0	0	180,000	180,000	
Transfers-In from Transportation Dept.	Other	1730	991,376	953,944	953,944	740,296	932,957	
Federal Funds Revenue	Federal	0995	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	

___ Agency Request

X Governor's Recommended

___ Legislatively Adopted

Budget Page ___

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
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	251,820	272,454	272,454	237,012	237,012	-
Federal Funds	-	249,804	249,804	384	384	-
All Funds	251,820	522,258	522,258	237,396	237,396	-
0030 Beginning Balance Adjustment						
Other Funds	-	(95,568)	(95,568)	-	-	-
Federal Funds	-	-	-	(384)	(384)	-
All Funds	-	(95,568)	(95,568)	(384)	(384)	-
TOTAL BEGINNING BALANCE						
Other Funds	251,820	176,886	176,886	237,012	237,012	-
Federal Funds	-	249,804	249,804	-	-	-
TOTAL BEGINNING BALANCE	\$251,820	\$426,690	\$426,690	\$237,012	\$237,012	-

REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	-
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	-	429,001	429,001	62,500	62,500	-
CHARGES FOR SERVICES						

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
0410 Charges for Services						
Other Funds	155,298	28,000	28,000	28,000	28,000	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	970	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
Other Funds	10,446	12,000	12,000	12,000	12,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	50,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
Other Funds	65,261	336	336	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Federal Funds	553,326	-	-	-	-	-
1123 Tsfr From OR Business Development						

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	-	94,418	94,418	-	-	-
1248 Tsfr From Military Dept, Or						
Other Funds	-	-	-	180,000	180,000	-
1635 Tsfr From Fish/Wildlife, Dept of						
Other Funds	50,000	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
Other Funds	991,376	953,944	953,944	740,296	932,957	-
TOTAL TRANSFERS IN						
Other Funds	1,041,376	1,048,362	1,048,362	920,296	1,112,957	-
Federal Funds	553,326	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,594,702	\$1,048,362	\$1,048,362	\$920,296	\$1,112,957	-
TOTAL REVENUES						
General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	-
Other Funds	1,323,351	1,517,699	1,517,699	1,022,796	1,215,457	-
Federal Funds	5,466,930	5,607,861	5,607,861	6,169,054	6,100,788	-
TOTAL REVENUES	\$22,299,406	\$18,010,577	\$18,257,785	\$20,772,659	\$20,085,334	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Federal Funds	(553,326)	-	-	-	-	-
AVAILABLE REVENUES						
General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	-

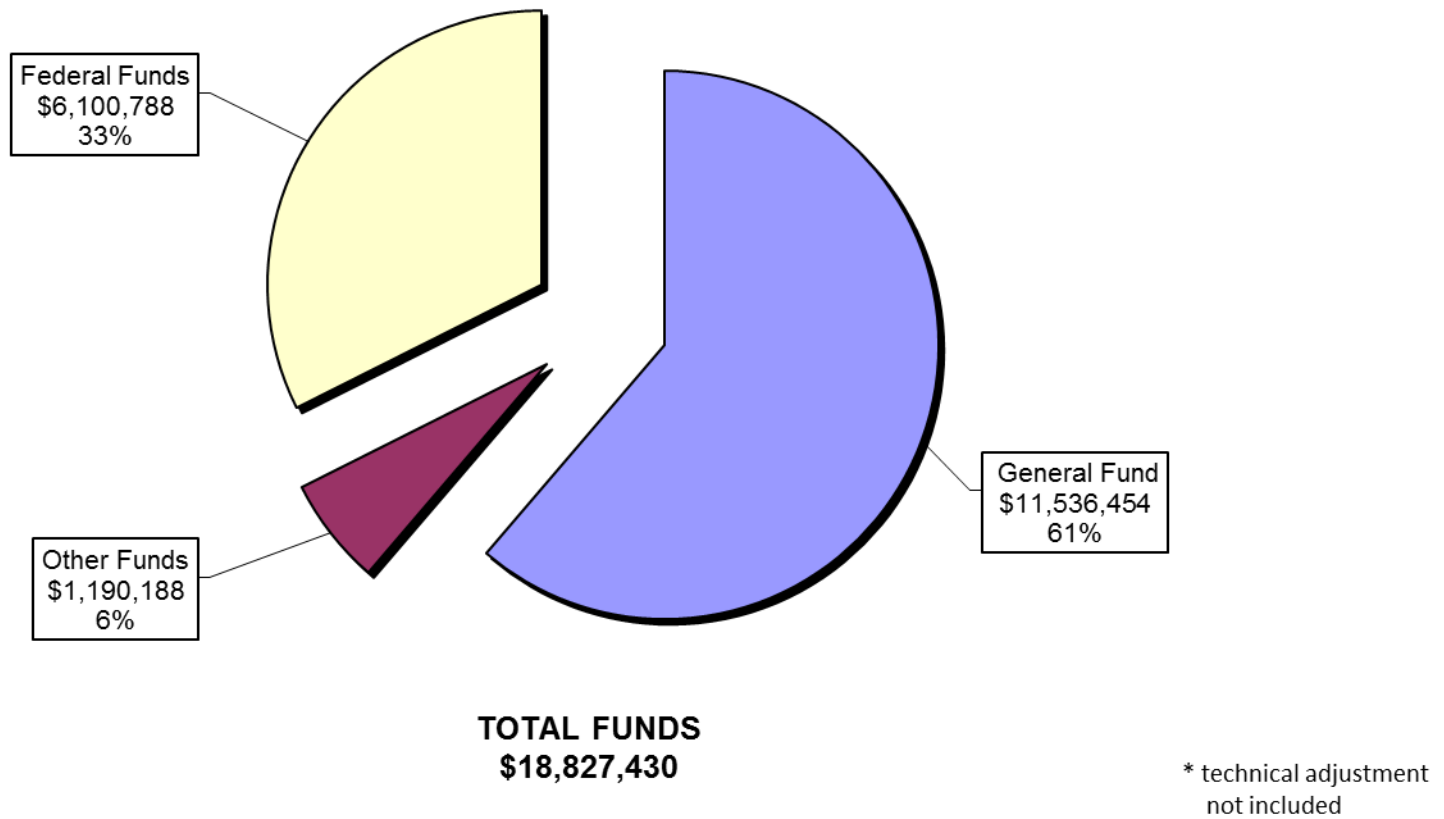
Agencywide Revenues and Disbursements Summary
2013-15 Biennium

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	1,575,171	1,694,585	1,694,585	1,259,808	1,452,469	-
Federal Funds	4,913,604	5,857,665	5,857,665	6,169,054	6,100,788	-
TOTAL AVAILABLE REVENUES	\$21,997,900	\$18,437,267	\$18,684,475	\$21,009,671	\$20,322,346	-
EXPENDITURES						
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	-
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
TOTAL EXPENDITURES	\$21,358,402	\$18,199,871	\$18,447,079	\$20,763,748	\$20,060,065	-
REVERSIONS						
9900 Reversions						
General Fund	(250,574)	-	-	-	-	-
ENDING BALANCE						
Other Funds	265,596	237,012	237,012	245,923	262,281	-
Federal Funds	123,328	384	384	-	-	-
TOTAL ENDING BALANCE	\$388,924	\$237,396	\$237,396	\$245,923	\$262,281	-

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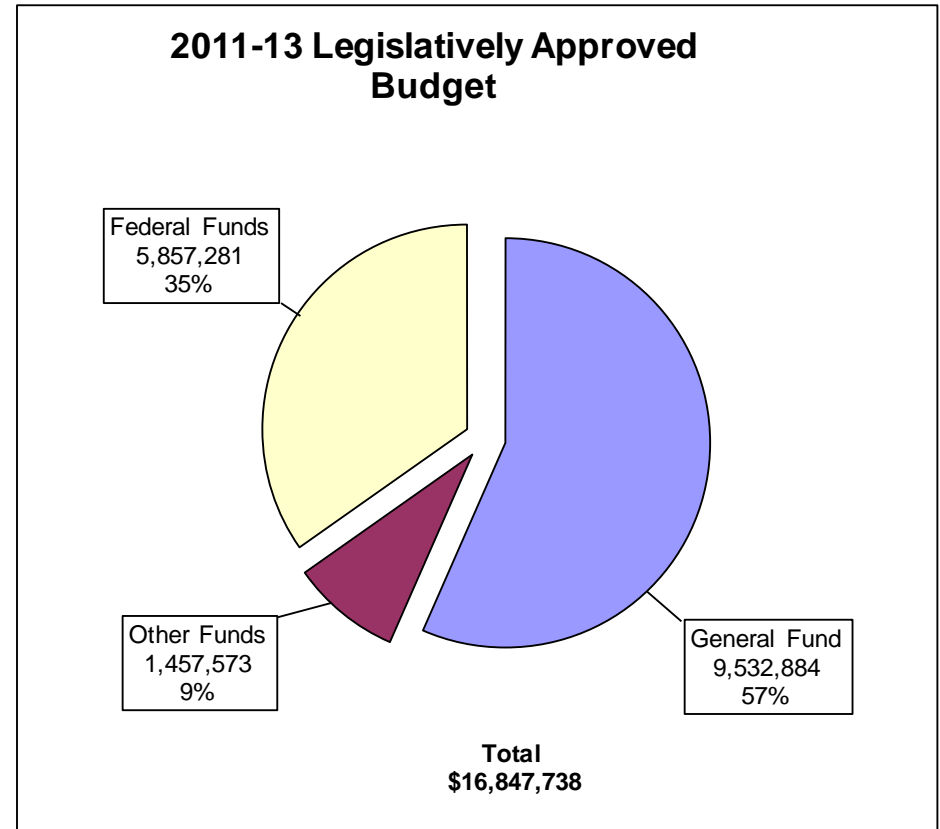
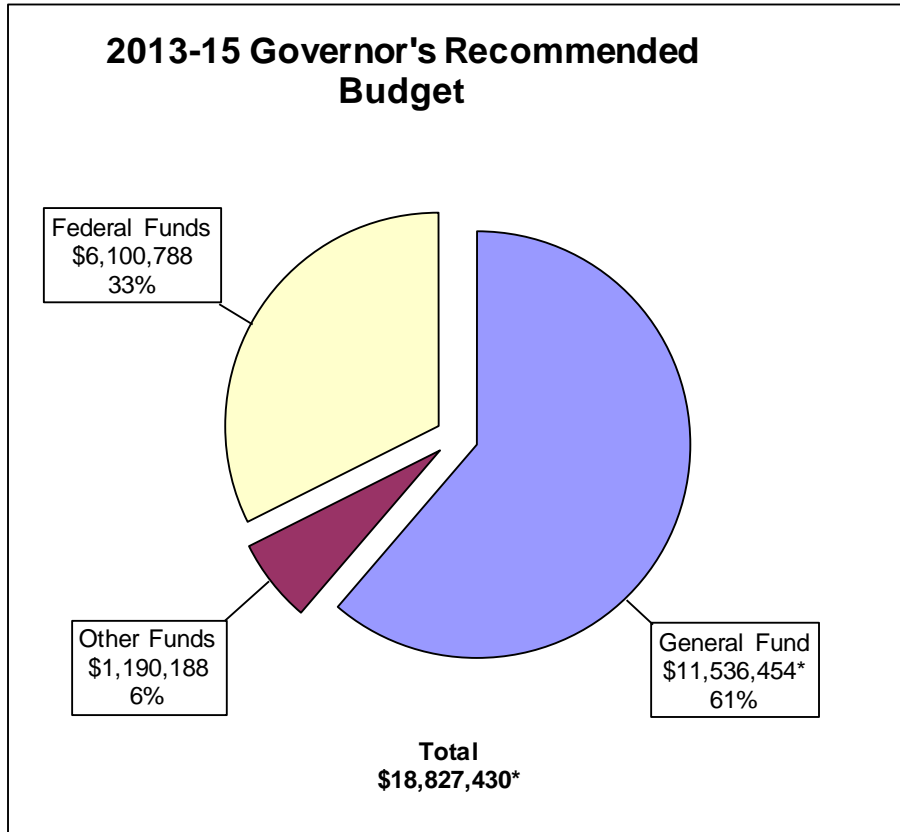
Department of Land Conservation and Development Planning Program by Fund Source 2013-15 Governor's Recommended Budget



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Planning Program

Department of Land Conservation and Development Planning Program



These graphs displays total expenditures by fund type. Definition of fund types:

- General Fund: Money the legislature can decide to apply to virtually any governmental purpose, agency, or program.

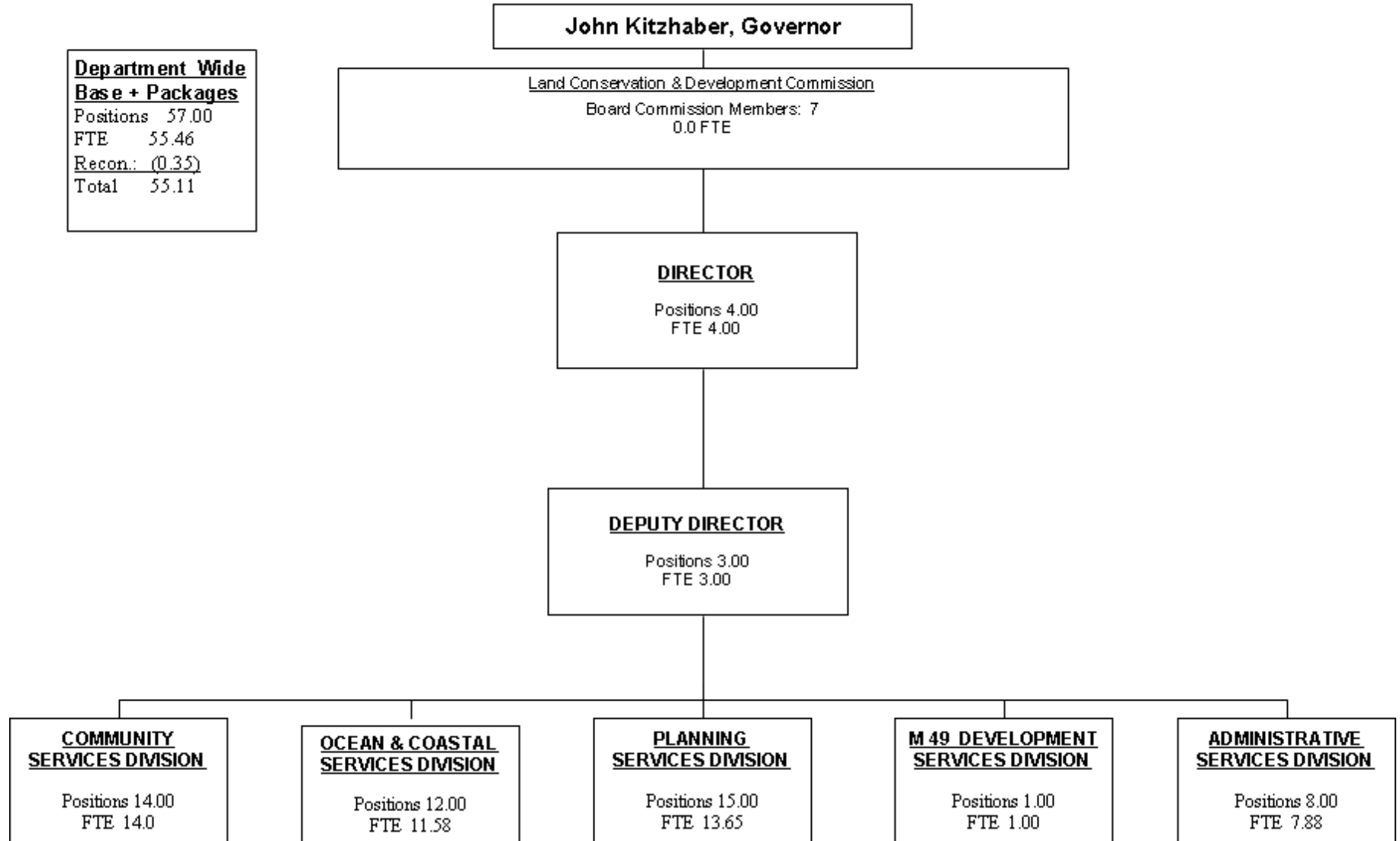
* 2013-15 Technical Adjustment not included.

- Other Funds: Money received by an agency other than General Fund, Lottery or Federal Funds.

- Federal Funds: Money received from a federal agency for a specific purpose.

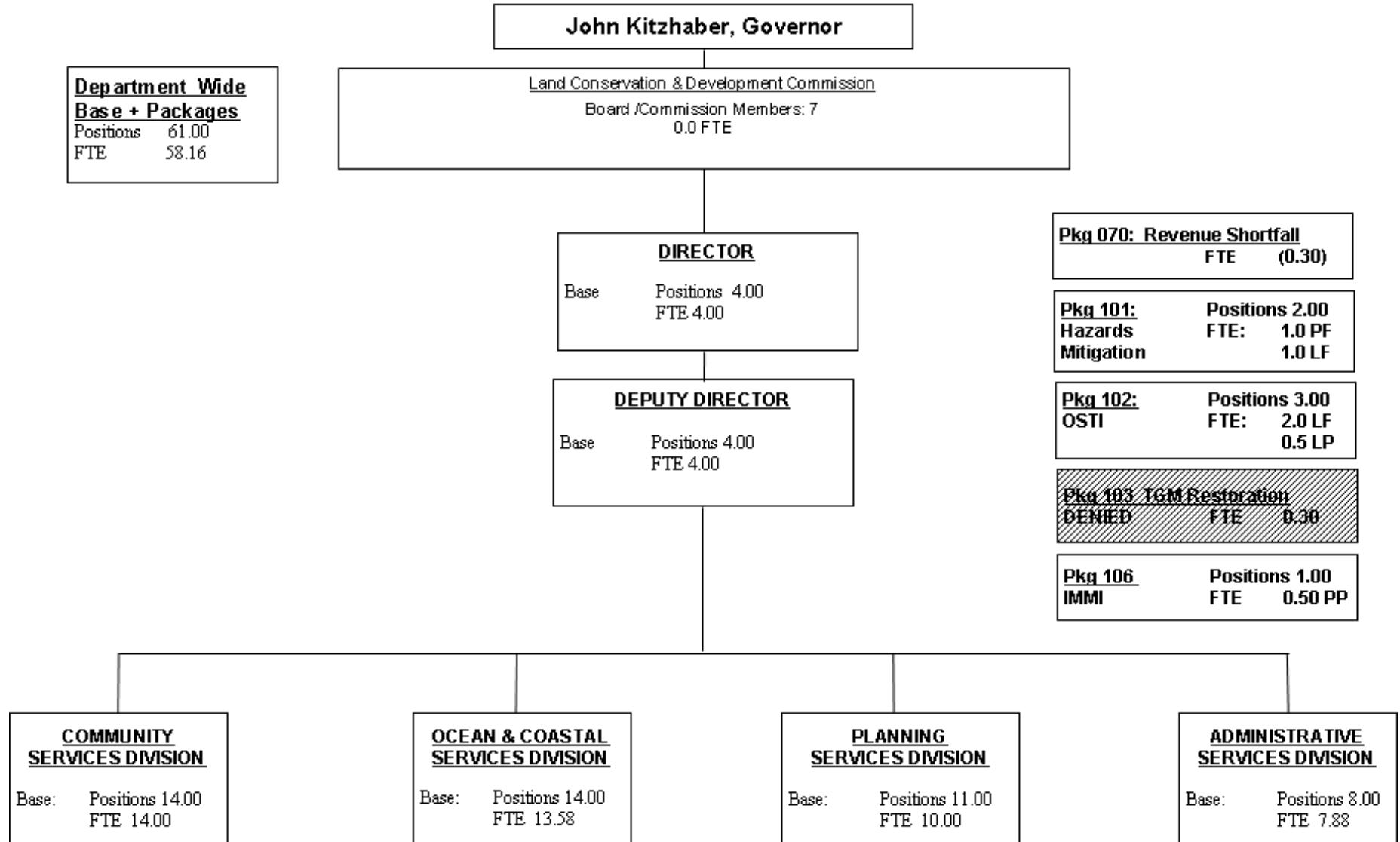
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2011-2013 DLCD ORGANIZATION CHART



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2013-2015 DLCD ORGANIZATION CHART



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PLANNING PROGRAM

Program Description

The Planning Program Unit includes the budget for all staffing and related products and services provided by the Department of Land Conservation and Development (DLCD), with the exception of grant funds available to local governments (see Grants Program Unit).

ORS chapters 195, 196, 197, 215 and 227 provide the primary sources of authority and duties for the Planning Program Unit. These include:

- Reviewing major urban growth boundary and urban reserves decisions by local governments;
- Reviewing regional problem solving (RPS) decisions by local governments;
- Providing technical assistance to cities, counties and Metro concerning efforts to plan for and finance future development as well as local efforts to conserve farm and forest lands and other natural resources;
- Reviewing the approximately (on average) 1,400 comprehensive plan amendments made by local governments every year, and providing feedback and technical assistance on major proposals.
- Working with larger communities to periodically review their comprehensive plans to ensure that they are consistent with legislatively-directed priorities and remain in compliance with the statewide land use requirements;
- Refining, improving, simplifying and streamlining state land use requirements to clarify core state objectives while providing local communities with the flexibility to plan for their own unique aspirations;
- Coordinating state agency programs that affect land use, including agriculture, natural resources, transportation, economic development, natural hazards, cultural resources, and others;
- Managing Oregon's program for coastal zone management;
- Managing Oregon's ocean resource planning program;
- Managing Ballot Measure 49 (2007) services;

The Planning Program Unit contains five main organizational divisions through which the department provides services to local governments and Oregon residents:

- Direct support and planning assistance to local governments for local and regional planning efforts is provided through the Community Services Division;
- Direct support and specialized technical expertise to coastal communities through the Ocean and Coastal Services Division, and through the Community Services Division;

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- Program expertise and policy analysis on specific planning areas, such as transportation and growth management, economic development planning, urban planning, farm and forest protection, natural resource protection, and floodplain management through the Planning Services Division;
- Operational services such as budgeting, payroll, accounting, information technology, landowner notification support and related agency management and internal agency support functions are provided through the Administrative Services Division;
- In addition to management oversight and direction for the department's operating divisions, the Director's Office provides for streamlining, policy development and support for the Land Conservation and Development Commission (LCDC), communications, and support for the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC).

DLCD ORGANIZATION

DIRECTOR'S OFFICE

The Director's Office provides supervision and direction to the management and staff in carrying out the operations of the department and implementing the statewide planning program, including the policies and directives of the legislature, the Governor and the LCDC. The Director's Office includes a substantial policy development function, to support LCDC and to work with other interests involved in land use legislation. As part of this work, the Director's Office works closely with the two advisory committees to LCDC: CIAC and LOAC, as well as other interest groups and the public. The Measure 49 Compensation and Conservation Ombudsman position also resides in the Director's Office and provides assistance to private landowners and local governments to resolve issues arising from Measure 37 and Measure 49.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division provides internal support services to the department in the following areas: budget, accounting, purchasing, payroll, safety, space and facility management, mail distribution, information systems, inventory, property control, and reception. Administration of the department's Landowner Notification and Soils programs are also managed by the division.

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COMMUNITY SERVICES DIVISION

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

Specific services provided by the CSD include:

- Participation with other department staff in review of major urban growth boundary and urban reserve decisions (this work is often handled by cross-divisional teams for larger communities);
- Award and administration of grants to local governments to support local and regional planning efforts;
- Advice concerning the application of state statutes, statewide planning goals, administrative rules and court cases to specific land use planning issues at the local level;
- Review of local government comprehensive plan amendments and advice to local governments on issues related to compliance with state planning requirements;
- Review and approval of local government periodic review work programs and work tasks;
- Advice to local governments on comprehensive plan and ordinance organization and content;
- Helping communities assess their economic development opportunities and then implement a plan to realize those opportunities;
- Assistance in local and regional problem-solving regarding land use planning issues; and
- Coordination of local planning with the programs of other state and federal agencies, and special districts.

The Community Services Division maintains eight field and Regional Solutions Center offices statewide to provide direct, face-to-face assistance to local governments, tribal governments, other agencies, interest groups, and citizens. The regional representatives and specialists work directly with local government elected officials and planners. The regional representatives also deliver critically important customer service to local governments engaging in land use planning activities, especially comprehensive plan updates through plan amendments and periodic review processes. The department continues to implement a policy to place as many field staff as possible in or near the communities they serve. Currently the division has representatives in Bend, Medford, Eugene, Portland, Salem, La Grande, Tillamook, and Newport.

The division is responsible for two of the department's principal statutory duties: (1) the periodic review of the comprehensive plans and land use regulations of larger Oregon cities, to reflect legislative priorities for updating those plans, and to ensure continued compliance with statewide planning goals and address state and regional land use issues due to changes in population and the enactment of new state laws and agency programs, and (2) the review of amendments to comprehensive plans and land use regulations outside of

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periodic review to ensure compliance with state law including state statutes and the statewide planning goals.

The department's regional representatives work directly with the Regional Solutions Centers (RSC) and local governments to address complex development issues and to identify and promote certified industrial sites. They are also responsible for working with local partners regarding the department's grant programs. The Community Services Division also includes staff responsible for the department's Government-to-Government work with tribal nations.

OCEAN AND COASTAL SERVICES DIVISION

The Ocean and Coastal Services Division (OCSD) contains two programs: 1) the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972, as amended); and, 2) the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515). These programs are part of Oregon's statewide planning program and are guided by four coastal goals that apply to estuaries, beaches and dunes, coastal shorelands, and ocean resources. The programs also include a network of local government comprehensive plans and state authorities and programs. Thus, 32 coastal cities and seven coastal counties are partners in implementing this program, as are state agencies whose programs and authorities apply to coastal resources and development.

Oregon Coastal Management Program (OCMP)

The OCMP's mission is to ensure that Oregon's coastal resources are conserved by assisting coastal communities to plan for development consistent with statewide planning goals and by knitting together the programs and activities of local, state, and federal agencies to meet state land use and coastal management policies. The program seeks to create a balance between conservation and development, and to resolve conflicting private and public interests.

The program affects the geographic area of the Oregon coastal zone, defined as the area from the Columbia River south to the California border, and from the crest of the Coast Range to the seaward extent (3 nautical miles) of the state's territorial sea. The program involves local government coastal planners; city, county and special district elected officials; state and federal agency environmental and regulatory staff; and private individuals affected by land use actions. Management decisions affecting Oregon's coastal and ocean resources can ultimately affect all Oregonians.

The Ocean and Coastal Services Division provides a variety of services to accomplish its mission, such as:

- Direct technical assistance to local governments on special issues such as coastal hazards, beach and dune management, and non-point source water quality concerns;
- Federally funded planning grants and technical assistance grants to local governments;

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- Special federal grants to cities, counties, ports, and state agencies for public access projects such as piers, docks, and parks;
- Information services such as the online Coastal Atlas (www.coastalatlantlas.net), GIS training and support for local governments, and aerial imagery and databases;
- Planning workshops customized for local officials, and conferences for state and local agencies;
- Surveys, assessments, and mapping of coastal hazards and coastal water quality;
- Communication and coordination among local, state, and federal government agencies to ensure that actions at all levels are consistent with the statewide planning goals; and

The division provides Coastal Resources Management Grants through Federal funds. Federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Funding is also available for the conduct of special projects such as GIS development and application, wetlands planning, buildable lands inventories, coastal non-point-source pollution control planning and projects, and small scale construction projects to improve public access.

At the direction of the 2001 Legislature, the Ocean and Coastal Services Division worked with local government planning officials and other partners to increase the level of funding for the local coastal grant program and to develop a new methodology for allocating local coastal management grants. Coastal jurisdictions are now eligible for three types of grants to support qualifying coastal resource management and planning activities.

Basic Coastal Planning and Operations Grants (formula-based and available to all coastal jurisdictions with approved comprehensive plans):

- The base coastal planning grant is calculated using 2000 Census data, with a \$3,000 minimum grant level for all small jurisdictions with fewer than 3,000 persons.
- Additions to the base coastal planning grant are made to recognize specific needs and issues faced by individual local jurisdictions, such as high growth rates, amount of coastal resource lands and shoreline, and implementation activities associated with the four statewide coastal land use goals.

Priority Coastal Project Grants (Technical assistance – non-competitive):

- Special allocations are made for high-priority coastal resources management and critical planning needs identified by local planners, state agency resource specialists, and federal agency representatives. A high-priority planning need is to identify coastal industrial lands to improve local comprehensive plan provisions for Goal 9, Economic Development.
- Individual jurisdictions or several jurisdictions working together can apply for these priority project grants.

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Small Scale Construction, Acquisition, and Restoration Projects (“306A Program”) (Competitive, based on identified scoring criteria):

- Eligible projects provide increased public access to the shoreline, redevelop deteriorating urban waterfronts or ports, and/or preserve or restore historic, cultural, or aesthetic coastal resources.
- “Small scale” means that the level of construction does not require the preparation of an environmental impact statement and that the project can be completed within 12-18 months of receipt of the grant (total project cost is usually less than \$100,000).

All local coastal grant awards must be matched on a one-to-one basis with either eligible “in-kind” efforts or local expenditures. For some of the “priority issue” activities and projects, the Ocean and Coastal Services Division has been able to help find eligible state match to aid the local governments in meeting the match requirements.

Funding for the Ocean and Coastal Management Program comes primarily from an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972, through the National Oceanic and Atmospheric Administration (NOAA).

Under the CZMA, states with federally-approved programs (such as Oregon) have the authority to influence both federal activities within the coastal zone and non-federal activities requiring federal authorization or funding. This “consistency” authority is a significant program benefit to Oregon under the CZMA. The “federal consistency” provisions require federal actions and federally-permitted or funded activities that affect the land and water resources of a state’s coastal zone to be consistent with the statewide planning goals and local comprehensive plans. A principle function of the OCMP is to work with local governments to ensure that federal permits and projects are consistent with local standards in coastal city and county land use plans or ordinances, as well as state laws and programs. Coastal staff consult with federal agencies and local partners on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide land use planning program.

The OCMP also relies on the programs and funding of other state agencies, such as Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, and Oregon Department of State Lands, to protect resources and to provide the required state “match” for federal funds. The department provides a limited amount of state General Fund “match” to these federal funds.

The OCMP was approved in 1977 and is evaluated regularly by the federal government for performance and compliance with federal requirements.

For more detailed information, see: “A Citizen’s Guide to the Oregon Coastal Management Program”
<http://www.oregon.gov/LCD/docs/publications/citzngid.pdf>.

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Oregon Ocean Resources Management Program

The Ocean and Coastal Services Division also coordinates planning in Oregon's territorial sea. OCSD staff support the Ocean Policy Advisory Council (OPAC) in development of the state's Territorial Sea Plan (TSP). The TSP was last amended in 2009. OCSD staff are working with OPAC, state and federal agencies and interested parties to amend the TSP to identify appropriate areas for marine renewable energy. The OCSD is also working with the federal Bureau of Ocean Energy management (BOEM) on planning for ocean areas outside of the territorial sea but within the United States' 200-mile exclusive economic zone. The OCSD also supports the marine reserve planning process primarily through data and decision support tools. The OCSD has developed MarineMap, a spatial decision support tool with over 200 layers of ocean data including natural resources, existing uses and important fishery areas.

PLANNING SERVICES DIVISION

The Planning Services Division (PSD) provides specialized technical assistance and policy consultation services in natural hazards (especially floodplain), natural resources, transportation(including reducing greenhouse gas emissions) and waivers for residential development (commonly known as Measure 49).

The division provides services implementing key DLCD's responsibilities, including:

- Collaborating with other state agencies through the Regional Solutions Centers to link policies, programs and actions related to transportation, land use, and environmental protection to find solutions for complex development issues at the local and regional level;
- Providing technical expertise on land use planning issues associated with transportation, and growth management;
- Developing model ordinances, handbooks and other technical assistance materials;
- Conducting policy analysis work, including the review and development of legislation, new or amended statewide goals and administrative rules;
- Assisting local governments with updating zoning codes to promote great communities;
- Compiling and interpreting data and carrying out research to assist in policy development; and
- Conducting workshops for citizens, planners, developers, decision-makers and others interested in land use issues.
- Assisting landowner and local jurisdictions with inquiries and implementation of the Measure 49 program at the local level.

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These services are offered through the Planning Services Division:

Transportation and Growth Management (TGM) Program

This is a joint program with the Oregon Department of Transportation to work with local governments on transportation and growth management issues. The department helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties.

Floodplain Management and Natural Hazards Planning

The department administers Oregon's floodplain management program. The purpose of this program is to reduce losses to Oregonians from flooding. The department works with 255 flood-prone communities to help them complete sound floodplain management and planning. By doing so, these communities are eligible to participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, ensuring that flood insurance is available to their residents. The program provides education and outreach to local governments, interested citizens, residential developers and realtors.

Measure 49 Program

Measure 49 was approved by the voters on November 6, 2007, to modify Ballot Measure 37 (2004) "to ensure that Oregon law provides just compensation for unfair burdens, while retaining Oregon's protections for farm and forest uses and the state's water resources." The measure authorizes a specific, but limited, number of home sites for claimants who had previously filed M37 claims, and allows some Measure 37 claims to continue if the development was "vested". In addition, M49 allows for new claims to be filed, but only against new land use regulations.

Processing of M49 authorizations based on M37 claims is now complete. The Planning Services division retains staff to monitor and assist counties with implementing M49 at the county level, and to answer questions from property owners and others. An ombudsman in the Director's Office is also available to assist property owners.

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010 Non-PICS Personal Services / Vacancy Factor

Package Description

This package includes standard inflation of 2.4 percent on such non-PICS items as overtime, unemployment assessment, and temporary appointments. This amount equals \$2,012. The vacancy factor for the Planning Program Unit increased from the prior biennium, resulting in a net budget decrease of \$64,080. The net decrease for the pension bond contribution amount is \$1,353; making the total package amount equal to (\$63,428).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(51,878)	-	-	-	-	-	(51,878)
Federal Funds	-	-	-	(9,088)	-	-	(9,088)
Total Revenues	(\$51,878)	-	-	(\$9,088)	-	-	(\$60,966)
Personal Services							
Temporary Appointments	940	-	-	570	-	-	1,510
Overtime Payments	607	-	-	350	-	-	957
All Other Differential	221	-	-	-	-	-	221
Public Employees' Retire Cont	158	-	-	67	-	-	225
Pension Obligation Bond	(14,067)	-	2,317	10,397	-	-	(1,353)
Social Security Taxes	135	-	-	71	-	-	206
Unemployment Assessments	1,061	-	-	-	-	-	1,061
Mass Transit Tax	(2,110)	-	(65)	-	-	-	(2,175)
Vacancy Savings	(38,823)	-	(4,714)	(20,543)	-	-	(64,080)
Total Personal Services	(\$51,878)	-	(\$2,462)	(\$9,088)	-	-	(\$63,428)
Total Expenditures							
Total Expenditures	(51,878)	-	(2,462)	(9,088)	-	-	(63,428)
Total Expenditures	(\$51,878)	-	(\$2,462)	(\$9,088)	-	-	(\$63,428)
Ending Balance							
Ending Balance	-	-	2,462	-	-	-	2,462
Total Ending Balance	-	-	\$2,462	-	-	-	\$2,462

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Planning Program

021 Phase-in

Package Description

Not applicable.

Planning Program

022 Phase-out Program & One-time Costs

Package Description

DLCD has three phase-out programs that were approved for 2013-15, as listed below:

- FEMA Risk Map: 1 LD position, 2011-13 Legislatively Adopted Budget
- Greenhouse Gas Emissions: 1 LD position, 2011-13 Legislatively Adopted Budget
- Expediting Project Review of Industrial Development Projects: Senate Bill 766 (2011)

Total funds decreased by this package is \$186,631

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(119,585)	-	-	(119,585)
Tsfr From OR Business Development	-	-	(94,418)	-	-	-	(94,418)
Total Revenues	-	-	(\$94,418)	(\$119,585)	-	-	(\$214,003)
Services & Supplies							
Instate Travel	-	-	(5,620)	(6,091)	-	-	(11,711)
Out of State Travel	-	-	-	(1,042)	-	-	(1,042)
Employee Training	-	-	(1,624)	(1,483)	-	-	(3,107)
Office Expenses	-	-	(4,387)	(3,840)	-	-	(8,227)
Telecommunications	-	-	(2,666)	(2,440)	-	-	(5,106)
Data Processing	-	-	(295)	(306)	-	-	(601)
Publicity and Publications	-	-	-	(144)	-	-	(144)
Professional Services	-	-	(41,650)	(101,916)	-	-	(143,566)
Attorney General	-	-	(8,624)	-	-	-	(8,624)
Employee Recruitment and Develop	-	-	(170)	(92)	-	-	(262)
Dues and Subscriptions	-	-	(157)	(141)	-	-	(298)
Other Services and Supplies	-	-	-	(2,090)	-	-	(2,090)
IT Expendable Property	-	-	(1,853)	-	-	-	(1,853)
Total Services & Supplies	-	-	(\$67,046)	(\$119,585)	-	-	(\$186,631)
Total Expenditures							
Total Expenditures	-	-	(67,046)	(119,585)	-	-	(186,631)
Total Expenditures	-	-	(\$67,046)	(\$119,585)	-	-	(\$186,631)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(27,372)	-	-	-	(27,372)
Total Ending Balance	-	-	(\$27,372)	-	-	-	(\$27,372)

ORBITS Budget Narrative

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ORBITS Budget Narrative

Planning Program

031 Inflation & Price List Adjustments

Package Description

This package includes standard inflation for most services and supply items, as well as price list adjustments related to State Government Service Charges. Total for this package is \$259,447.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	160,975	-	-	-	-	-	160,975
Federal Funds	-	-	-	85,130	-	-	85,130
Total Revenues	\$160,975	-	-	\$85,130	-	-	\$246,105
Services & Supplies							
Instate Travel	2,850	-	647	2,122	-	-	5,619
Out of State Travel	106	-	12	339	-	-	457
Employee Training	1,011	-	26	802	-	-	1,839
Office Expenses	2,482	-	-	1,957	-	-	4,439
Telecommunications	(3,767)	-	-	(847)	-	-	(4,614)
State Gov. Service Charges	7,895	-	-	19,180	-	-	27,075
Data Processing	(847)	-	-	(619)	-	-	(1,466)
Publicity and Publications	289	-	2	49	-	-	340
Professional Services	11,385	-	10,618	11,469	-	-	33,472
IT Professional Services	210	-	-	7,291	-	-	7,501
Attorney General	85,363	-	46	6,908	-	-	92,317
Employee Recruitment and Develop	362	-	-	84	-	-	446
Dues and Subscriptions	2	-	-	1	-	-	3
Facilities Rental and Taxes	28,884	-	1,937	9,825	-	-	40,646
Fuels and Utilities	26	-	-	39	-	-	65
Facilities Maintenance	50	-	-	33	-	-	83
Other Services and Supplies	599	-	54	55	-	-	708
Expendable Prop 250 - 5000	176	-	-	45	-	-	221

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,233	-	-	785	-	-	3,018
Total Services & Supplies	\$139,309	-	\$13,342	\$59,518	-	-	\$212,169
Special Payments							
Dist to Cities	6	-	-	10,142	-	-	10,148
Dist to Counties	8,646	-	-	10,976	-	-	19,622
Dist to Other Gov Unit	-	-	-	4,230	-	-	4,230
Other Special Payments	-	-	-	264	-	-	264
Spc Pmt to Transportation, Dept	13,014	-	-	-	-	-	13,014
Total Special Payments	\$21,666	-	-	\$25,612	-	-	\$47,278
Total Expenditures							
Total Expenditures	160,975	-	13,342	85,130	-	-	259,447
Total Expenditures	\$160,975	-	\$13,342	\$85,130	-	-	\$259,447
Ending Balance							
Ending Balance	-	-	(13,342)	-	-	-	(13,342)
Total Ending Balance	-	-	(\$13,342)	-	-	-	(\$13,342)

ORBITS Budget Narrative

Planning Program

032 Above Standard Inflation with BAM Analyst Approval

Package Description

Not applicable.

033 Exception Committee Decisions Above Analyst Approval

Package Description

Not applicable.

040 Mandated Caseload

Package Description

Not applicable.

ORBITS Budget Narrative

Planning Program

050 Fund Shifts

Package Description

DLCD proposes to make this fund shift to maintain its cost allocation plan and to ensure that a flat budgeted rate for administrative personnel costs is charged to its federal programs. This budgeted rate is sustainable and justifiable in federal and state audits.

The Department of Administrative Services current service level exception committee reviewed and approved this request to allow fund shifts on four positions to true up Federal Fund expenditures with staff working on federal activities.

The net result of this action is zero.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,910)	-	-	-	-	-	(2,910)
Federal Funds	-	-	-	2,910	-	-	2,910
Total Revenues	(\$2,910)	-	-	\$2,910	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(8)	-	-	8	-	-	-
Empl. Rel. Bd. Assessments	(5)	-	-	5	-	-	-
Public Employees' Retire Cont	(2)	-	-	2	-	-	-
Social Security Taxes	(1)	-	-	1	-	-	-
Worker's Comp. Assess. (WCD)	(3)	-	-	3	-	-	-
Flexible Benefits	(2,892)	-	-	2,892	-	-	-
Reconciliation Adjustment	1	-	-	(1)	-	-	-
Total Personal Services	(\$2,910)	-	-	\$2,910	-	-	-
Total Expenditures							
Total Expenditures	(2,910)	-	-	2,910	-	-	-
Total Expenditures	(\$2,910)	-	-	\$2,910	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

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
2000106	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 14,008-		124,788- 58,013-		154,920- 72,021-
2000106	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 16,493		119,443 55,528		154,920 72,021
2000205	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 14,008-		124,788- 58,013-		154,920- 72,021-
2000205	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 16,493		119,443 55,528		154,920 72,021
3000202	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	05	5,342.00	24,936- 12,620-		103,272- 52,264-		128,208- 64,884-
3000202	AG	C1098	AA PLANNER 3	1	1.00	24.00	05	5,342.00	29,360 14,859		98,848 50,025		128,208 64,884
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	76,296- 51,014-				76,296- 51,014-
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	61,174 40,902		15,122 10,112		76,296 51,014
TOTAL PICS SALARY									8-		8		
TOTAL PICS OPE									2,903-		2,903		
TOTAL PICS PERSONAL SERVICES =									.00	.00			

ORBITS Budget Narrative

Planning Program

060 Technical Adjustments

Package Description

Not applicable.

ORBITS Budget Narrative

Planning Program

070 Revenue Shortfalls

Package Description

This package reflects an Other Fund revenue shortfall for two programs:

- Soils Analysis program
- Transportation and Growth Management Program. This portion is a companion package to policy package 103. Package 103 was not approved.

How Accomplished

Soils Analysis Program:

As a result of programmatic changes as authorized by rulemaking efforts of the Land Conservation & Development Commission, anticipated fee revenues for the Soils Program were reduced.

Transportation and Growth Management Program (Other Funds):

Reduces portions of one DLCD TGM positions to respond to insufficient funds transferred from ODOT to continue current service level (base) budget for the program. Funds provided to the state from the Federal Highway Administration are used for the TGM Program through a transfer from ODOT. Funds are provided on a reimbursement basis (89.73 percent). General fund dollars are used to provide the needed match of 10.27 percent. These combined program dollars can only be used for participating expenditures. This reduction may impact the ability of the program to fully carry out community assistance programs for integrated transportation and land use planning by local governments. The reduction associated with TGM is \$(67,788)

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
0	(0.30)	LF	July 1, 2013

ORBITS Budget Narrative

Total Request for Package 070

General Fund	\$	(10)
Other Fund	\$	(448,075)
Federal Fund	\$	0
Total Funds	\$	(448,085)

2015-17 Fiscal Impact

A package of this kind may be needed each biennium if federal Highway Transportation dollars received through Oregon Department of Transportation are unavailable to fully support the program with inflationary costs.

The adjustment for the Soils Program is anticipated to be a one-time reduction.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10)	-	-	-	-	-	(10)
Business Lic and Fees	-	-	(366,501)	-	-	-	(366,501)
Total Revenues	(\$10)	-	(\$366,501)	-	-	-	(\$366,511)
Personal Services							
Class/Unclass Sal. and Per Diem	(7)	-	(46,211)	-	-	-	(46,218)
Empl. Rel. Bd. Assessments	5	-	(5)	-	-	-	-
Public Employees' Retire Cont	(1)	-	(8,812)	-	-	-	(8,813)
Social Security Taxes	-	-	(3,535)	-	-	-	(3,535)
Worker's Comp. Assess. (WCD)	8	-	(8)	-	-	-	-
Mass Transit Tax	-	-	(84)	-	-	-	(84)
Flexible Benefits	3,795	-	(3,795)	-	-	-	-
Reconciliation Adjustment	(3,810)	-	(5,328)	-	-	-	(9,138)
Total Personal Services	(\$10)	-	(\$67,778)	-	-	-	(\$67,788)
Services & Supplies							
Professional Services	-	-	(380,297)	-	-	-	(380,297)
Total Services & Supplies	-	-	(\$380,297)	-	-	-	(\$380,297)
Total Expenditures							
Total Expenditures	(10)	-	(448,075)	-	-	-	(448,085)
Total Expenditures	(\$10)	-	(\$448,075)	-	-	-	(\$448,085)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	81,574	-	-	-	81,574
Total Ending Balance	-	-	\$81,574	-	-	-	\$81,574
Total FTE							
Total FTE							(0.30)
Total FTE	-	-	-	-	-	-	(0.30)

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
2000224	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	45,314- 21,065-	109,606- 50,956-			154,920- 72,021-
2000224	AG	C1098	AA PLANNER 3	1	.70	16.84	09	6,455.00	45,307 24,872	63,395 34,801			108,702 59,673
TOTAL PICS SALARY									7-	46,211-			46,218-
TOTAL PICS OPE									3,807	16,155-			12,348-
TOTAL PICS PERSONAL SERVICES =				---	.30-	7.16-			3,800	62,366-			58,566-

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ORBITS Budget Narrative

Planning Program

081 Emergency Board Actions After April 2012

Package Description

This package reflects Emergency Board actions carrying forward to 2013-15. A reduction of (\$33,801) reflects the 2012 Legislature's action to address a \$28 million shortfall in the General Fund.

How Accomplished

This package permanently applies the department's portion of that reduction to the Governor's Recommended Budget, taken as a reduction in Professional Services.

Staffing Impact

Not applicable

Total Request for Package 081

General Fund	(\$33,801)
Other Fund	\$
Federal Fund	\$
<u>Total Funds</u>	<u>(\$33,801)</u>

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Undistributed (P.S.)	33,801	-	-	-	-	-	33,801
Total Personal Services	\$33,801	-	-	-	-	-	\$33,801
Services & Supplies							
Professional Services	(33,801)	-	-	-	-	-	(33,801)
Total Services & Supplies	(\$33,801)	-	-	-	-	-	(\$33,801)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ORBITS Budget Narrative

Planning Program

091 Statewide Administrative Savings

Package Description

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

How Accomplished

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities. Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>
0	(0.00)	GF
0	(0.00)	OF
0	(0.00)	FF

Total Request for Package 091

General Fund	\$	(52,236)
Other Fund	\$	(7,940)
Federal Fund	\$	(29,885)
Total Funds	\$	(90,061)

ORBITS Budget Narrative

2015-17 Fiscal Impact

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(52,236)	-	-	-	-	-	(52,236)
Federal Funds	-	-	-	(29,885)	-	-	(29,885)
Total Revenues	(\$52,236)	-	-	(\$29,885)	-	-	(\$82,121)
Personal Services							
Undistributed (P.S.)	(39,353)	-	(5,081)	(21,613)	-	-	(66,047)
Total Personal Services	(\$39,353)	-	(\$5,081)	(\$21,613)	-	-	(\$66,047)
Services & Supplies							
Undistributed (S.S.)	(12,883)	-	(2,859)	(8,272)	-	-	(24,014)
Total Services & Supplies	(\$12,883)	-	(\$2,859)	(\$8,272)	-	-	(\$24,014)
Total Expenditures							
Total Expenditures	(52,236)	-	(7,940)	(29,885)	-	-	(90,061)
Total Expenditures	(\$52,236)	-	(\$7,940)	(\$29,885)	-	-	(\$90,061)
Ending Balance							
Ending Balance	-	-	7,940	-	-	-	7,940
Total Ending Balance	-	-	\$7,940	-	-	-	\$7,940

ORBITS Budget Narrative

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ORBITS Budget Narrative

Planning Program

092 PERS Taxation Policy

Package Description

This package represents the agency portion of a statewide package pertaining to PERS reform.

How Accomplished

This package reduces the budgeted amount for PERS within the department's Personal Services category.

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>
0	(0.00)	GF
0	(0.00)	OF
0	(0.00)	FF

Total Request for Package 091

General Fund	\$	(19,540)
Other Funds	\$	(2,562)
Federal Funds	\$	(8,941)
Total Funds	\$	(31,043)

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,540)	-	-	-	-	-	(19,540)
Federal Funds	-	-	-	(8,941)	-	-	(8,941)
Total Revenues	(\$19,540)	-	-	(\$8,941)	-	-	(\$28,481)
Personal Services							
PERS Policy Adjustment	(19,540)	-	(2,562)	(8,941)	-	-	(31,043)
Total Personal Services	(\$19,540)	-	(\$2,562)	(\$8,941)	-	-	(\$31,043)
Total Expenditures							
Total Expenditures	(19,540)	-	(2,562)	(8,941)	-	-	(31,043)
Total Expenditures	(\$19,540)	-	(\$2,562)	(\$8,941)	-	-	(\$31,043)
Ending Balance							
Ending Balance	-	-	2,562	-	-	-	2,562
Total Ending Balance	-	-	\$2,562	-	-	-	\$2,562

ORBITS Budget Narrative

Planning Program

093 Other PERS Adjustments

Package Description

This package represents the agency portion of a statewide package pertaining to PERS reform.

How Accomplished

This package reduces the budgeted amount for PERS within the department's Personal Services category.

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>
0	(0.00)	GF
0	(0.00)	OF
0	(0.00)	FF

Total Request for Package 091

General Fund	\$	(15,615)
Other Funds	\$	(2,046)
Federal Funds	\$	(7,144)
Total Funds	\$	(24,805)

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,615)	-	-	-	-	-	(15,615)
Federal Funds	-	-	-	(7,144)	-	-	(7,144)
Total Revenues	(\$15,615)	-	-	(\$7,144)	-	-	(\$22,759)
Personal Services							
PERS Policy Adjustment	(15,615)	-	(2,046)	(7,144)	-	-	(24,805)
Total Personal Services	(\$15,615)	-	(\$2,046)	(\$7,144)	-	-	(\$24,805)
Total Expenditures							
Total Expenditures	(15,615)	-	(2,046)	(7,144)	-	-	(24,805)
Total Expenditures	(\$15,615)	-	(\$2,046)	(\$7,144)	-	-	(\$24,805)
Ending Balance							
Ending Balance	-	-	2,046	-	-	-	2,046
Total Ending Balance	-	-	\$2,046	-	-	-	\$2,046

ORBITS Budget Narrative

Planning Program

101 Natural Hazards Mitigation Planning

Package Description

The purpose of this package is to improve natural hazards mitigation planning in Oregon in two ways. First, continue and solidify the department's role in helping local governments make plans to reduce the risks for natural hazards. Second, take on a new role as the coordinator steward of state-level hazard mitigation planning. This package proposes making permanent a limited-duration position established by the department's 2011-13 Legislatively Approved Budget for the Federal Emergency Management Agency's (FEMA) Map Modernization Program and establishing a new position funded by the Office of Emergency Management.

How Accomplished

This package consists primarily of two staff positions. It also includes financial support for local government planning and limited contracts for professional consulting services.

The department has received authorization in the last four biennial budgets for a limited-duration position funded by the Federal Emergency Management Agency (FEMA) to help local governments improve their planning for natural hazards. Initially the program was known as Map Modernization and focused on updating Flood Insurance Rate Maps. Now the program is called Risk Mapping, Assessment and Planning (RiskMAP) and has a broader goal of addressing all hazards through mapping, risk assessment, and mitigation planning into one seamless program. Recently congress changed RiskMAP so that it is now funded as part of the National Flood Insurance Program (NFIP), and no longer dependent on annual appropriations. Therefore, there is no need for the department's program or position to continue to be classified as limited duration.

A second element of this package is for the department to take on responsibility for updating and coordinating the Oregon Natural Hazard Mitigation Plan. This would be achieved through one staff position, collaboration with many other state agencies and contracting for technical services from the Oregon Partnership for Disaster Resilience (a service-learning organization at the University of Oregon).

Rationale (Which strategic goal it relates to):

- Promote sustainable, vibrant communities.
- Provide Timely and Dynamic Leadership
- Deliver resources and services that are efficient, outcome-based and professional.

ORBITS Budget Narrative

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
1	1.0	LF	July 1, 2013
1	1.0	PF	July 1, 2013

Quantifying Results

The continuation of RiskMAP is captured to a limited extent in Key Performance Measure 9. The results of the new role will be measured by completion of the update of the Oregon Natural Hazard Mitigation Plan on time and approval by FEMA as an “Enhanced” plan.

Total Request for Package 101

General Fund	\$
Other Funds	\$179,363
<u>Federal Funds</u>	<u>\$249,231</u>
Total Funds	\$428,594

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 101 - Natural Hazards Mitigation Planning**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	249,231	-	-	249,231
Tsfr From Military Dept, Or	-	-	180,000	-	-	-	180,000
Total Revenues	-	-	\$180,000	\$249,231	-	-	\$429,231
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	96,480	116,544	-	-	213,024
Empl. Rel. Bd. Assessments	-	-	40	40	-	-	80
Public Employees' Retire Cont	-	-	18,399	22,225	-	-	40,624
Social Security Taxes	-	-	7,381	8,916	-	-	16,297
Worker's Comp. Assess. (WCD)	-	-	59	59	-	-	118
Flexible Benefits	-	-	30,528	30,528	-	-	61,056
Total Personal Services	-	-	\$152,887	\$178,312	-	-	\$331,199
Services & Supplies							
Instate Travel	-	-	4,460	4,567	-	-	9,027
Employee Training	-	-	1,717	1,758	-	-	3,475
Office Expenses	-	-	1,548	1,585	-	-	3,133
Telecommunications	-	-	1,971	2,018	-	-	3,989
Data Processing	-	-	196	201	-	-	397
Publicity and Publications	-	-	97	99	-	-	196
Professional Services	-	-	10,088	60,592	-	-	70,680
Employee Recruitment and Develop	-	-	200	-	-	-	200
Dues and Subscriptions	-	-	97	99	-	-	196
Facilities Rental and Taxes	-	-	4,602	-	-	-	4,602

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Natural Hazards Mitigation Planning

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,500	-	-	-	1,500
Total Services & Supplies	-	-	\$26,476	\$70,919	-	-	\$97,395
Total Expenditures							
Total Expenditures	-	-	179,363	249,231	-	-	428,594
Total Expenditures	-	-	\$179,363	\$249,231	-	-	\$428,594
Ending Balance							
Ending Balance	-	-	637	-	-	-	637
Total Ending Balance	-	-	\$637	-	-	-	\$637
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

PACKAGE: 101 - Natural Hazards Mitigation Pla

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
7115101	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	03	4,856.00			116,544 61,768		116,544 61,768
7115102	AG	C1097	AA PLANNER 2	1	1.00	24.00	02	4,020.00		96,480 56,407			96,480 56,407
TOTAL PICS SALARY										96,480	116,544		213,024
TOTAL PICS OPE										56,407	61,768		118,175
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				152,887	178,312		331,199

ORBITS Budget Narrative

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ORBITS Budget Narrative

Planning Program

102 Oregon Sustainable Transportation Initiative (OSTI)

Package Description

The legislature has set a goal for reducing greenhouse gas (GHG) emissions: “By 2050 ... at least 75 percent below 1990 levels” (Oregon Revised Statutes 468A.205). Subsequently House Bill 2001 (2009) and Senate Bill 1059 (2010), were enacted giving specific guidance to DLCD and the Oregon Department of Transportation (ODOT) to work together on tasks to reduce GHG emissions in the transportation sector, with particular emphasis on passenger vehicle travel within metropolitan areas. This package provides staff at DLCD to continue working on these tasks.

How Accomplished

This package funds three position (2.5 full-time equivalent). Much of the work involves assisting and encouraging local governments as they use scenario planning to identify changes in land use and transportation plans that would reduce GHG emissions. The work will also include specific tasks required by HB 2001 and SB 1059 including:

- (1) Reviewing the scenario planning for the Portland area done by Metro;
- (2) Reviewing the reduction targets set by LCDC for all metropolitan areas;
- (3) Educating the public about the need to, the costs of, and the benefits of reducing greenhouse gas emissions;
- (4) Reporting to the legislature regarding the progress toward implementing the land use and transportation scenario in the Portland metropolitan area.

Rationale (Which strategic goal it relates to):

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

“foster sustainable and vibrant communities and protect our natural resources.”

Several of the specific items in the department’s strategic plan are relevant:

- Integrate land use, transportation and public facilities planning.
- Seek solutions that address immediate and long-range challenges, including climate change, in collaboration with local governments, community and academic partners.
- Urban transportation—Assist local governments in linking land use and transportation planning to effect greenhouse gas reductions

ORBITS Budget Narrative

Scenario planning will also further the Governor's 10-Year Energy Action Plan, enabling local governments to explore ways to change land use and transportation plans in a ways that reduces energy consumption and increases energy efficiency

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
2	2.0	LF	July 1, 2013
1	0.5	LP	July 1, 2013

Quantifying Results

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

Total Request for Package 102

General Fund	\$341,257
Other Funds	\$192,661
<u>Federal Funds</u>	<u>\$</u>
Total Funds	\$533,918

2015-17 Fiscal Impact

All positions are limited duration through the end of the 2013-15 biennium. Continuation would be requested in the 2015-17 budget process.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 102 - OSTI (Gas Emissions),

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	341,257	-	-	-	-	-	341,257
Tsfr From Transportation, Dept	-	-	192,661	-	-	-	192,661
Total Revenues	\$341,257	-	\$192,661	-	-	-	\$533,918
Personal Services							
Class/Unclass Sal. and Per Diem	196,020	-	111,072	-	-	-	307,092
Empl. Rel. Bd. Assessments	80	-	40	-	-	-	120
Public Employees' Retire Cont	37,381	-	21,181	-	-	-	58,562
Pension Obligation Bond	12,408	-	7,031	-	-	-	19,439
Social Security Taxes	14,995	-	8,497	-	-	-	23,492
Worker's Comp. Assess. (WCD)	118	-	59	-	-	-	177
Flexible Benefits	61,056	-	30,528	-	-	-	91,584
Reconciliation Adjustment	(83)	-	1,399	-	-	-	1,316
Total Personal Services	\$321,975	-	\$179,807	-	-	-	\$501,782
Services & Supplies							
Instate Travel	7,740	-	5,160	-	-	-	12,900
Employee Training	1,944	-	1,296	-	-	-	3,240
Office Expenses	2,646	-	1,764	-	-	-	4,410
Telecommunications	3,071	-	2,047	-	-	-	5,118
State Gov. Service Charges	3,375	-	2,250	-	-	-	5,625
Data Processing	306	-	204	-	-	-	510

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 102 - OSTI (Gas Emissions),

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	200	-	133	-	-	-	333
Total Services & Supplies	\$19,282	-	\$12,854	-	-	-	\$32,136
Total Expenditures							
Total Expenditures	341,257	-	192,661	-	-	-	533,918
Total Expenditures	\$341,257	-	\$192,661	-	-	-	\$533,918
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.50
Total FTE	-	-	-	-	-	-	2.50

PACKAGE: 102 - OSTI (Gas Emissions),

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
7115104	AG	C1098	AA PLANNER 3	1	1.00	24.00	02	4,628.00	111,072 60,305				111,072 60,305
7115105	AG	C1099	AA PLANNER 4	1	.50	12.00	09	7,079.00	84,948 53,325				84,948 53,325
7115106	AG	C1098	AA PLANNER 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY									196,020	111,072			307,092
TOTAL PICS OPE									113,630	60,305			173,935
TOTAL PICS PERSONAL SERVICES =									309,650	171,377			481,027

ORBITS Budget Narrative

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ORBITS Budget Narrative

Planning Program

103 TGM RESTORATION

Package Description

This package requests General Funds to continue the existing Transportation and Growth Management Program (TGM) at its current service level. The TGM program has been operated jointly between the Department of Land Conservation and Development (DLCD) and the Oregon Department of Transportation (ODOT) since 1993. The program is dedicated to helping local governments plan for reduced reliance on the automobile and promotion of alternative modes of transportation.

TGM has successfully assisted cities, counties, and the state for nearly two decades in planning for livable, sustainable communities. The program offers grants and direct assistance to local governments to help prepare transportation system plans, update codes to remove barriers to efficient development, provide training opportunities related to land use and transportation planning for local officials and the public, and find solutions to transportation problems

For the last several biennia the program has been funded with a combination of Federal Funds from the Federal Highway Administration (Other Funds to DLCD) and General Funds. The latter is largely used as a match for the Federal Funds, although some program costs at DLCD are ineligible to count as match for federal dollars. The funding provided by ODOT will decrease in 2013-2015, resulting in a gap between available Other Funds revenue and the cost of continuing current service level. The purpose of this policy package is to maintain the DLCD TGM program at the current service level.

This package is a companion package to policy package 070. Package 103 was not approved.

How Accomplished

This policy package proposes to supplement Other Fund revenue with additional General Fund. The amount requested is the minimum necessary to maintain current service level.

Rationale (Which strategic goal it relates to):

- Promote sustainable, vibrant communities.
- Deliver resources and services that are efficient, outcome-based and professional.

This package was not approved.

ORBITS Budget Narrative

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
0	0.30	PF	July 1, 2013

Quantifying Results

Key Performance Measures #5 and #6 capture some of the outcomes from the TGM program. Additionally the program tracks the number of projects funded in each cycle and the overall number of communities that receive assistance.

Total Request for Package 102

General Fund	\$ 68,083
Other Funds	\$
<u>Federal Funds</u>	\$
Total Funds	\$ 68,083

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

This package was not approved.

ORBITS Budget Narrative

Planning Program

105 ATTORNEY GENERAL RESTORATION

Package Description

The department requests this policy package to enable the department, as the state's land use planning agency, to receive additional funds for Department of Justice legal review of land use planning items commensurate with the needs and legislative expectations of the statewide land-use planning program.

How Accomplished

The department is committed to providing high quality services to its customers in an efficient manner. In recent biennia, DLCD has taken legislative and executive reductions in the last several biennia affecting many categories, including attorney general charges for Department of Justice legal services. Concurrently, DLCD is faced with growing demands to perform its core functions, address increasingly complex local land use planning activities, and improve its services to local governments and citizens.

This policy package is one of four 2013-15 DLCD sustainability initiatives assisting the department in carrying out several policy objectives linked by the common theme of working with cities and counties. The department continues to work closely with the Department of Justice in evaluating the need for legal review and establishing accurate projections in legal expenditures. All requests for Department of Justice legal review are approved by the department director. In spite of this effort to limit legal review where possible, the department finds additional funds are needed to align with current and anticipated 2013-15 legal review costs.

If this policy package is not approved, the department will have an increasingly tough time keeping up with current demands and planning for future needs. This tough time could include: delay in review of local land use planning decisions; delay and/or possible inaccuracies in land use planning reviews; inability to provide legally sufficient assistance to local governments; delay and/or possible inaccuracies in reports to the Land Conservation and Development Commission, the Department of Administrative Services, Legislative Fiscal Office, and the Legislature.

Rationale (Which strategic goal it relates to):

- Deliver resources and services that are efficient, outcome-based and professional.

ORBITS Budget Narrative

Staffing Impact

None

Positions FTE Type Effective Date

Not applicable

Quantifying Results

The department will continue current efforts in evaluating and approving attorney general expenditures. The department will strive to spend only half its attorney general funding levels per fiscal year. Department financial models related specifically to this category and the tracking of these expenditures will assist the Director in determining approvals for these expenditures.

Total Request for Package 103

General Fund	\$50,000
Other Funds	\$
<u>Federal Funds</u>	<u>\$</u>
Total Funds	\$50,000

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 105 - Attorney General Restoration

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50,000	-	-	-	-	-	50,000
Total Revenues	\$50,000	-	-	-	-	-	\$50,000
Services & Supplies							
Attorney General	50,000	-	-	-	-	-	50,000
Total Services & Supplies	\$50,000	-	-	-	-	-	\$50,000
Total Expenditures							
Total Expenditures	50,000	-	-	-	-	-	50,000
Total Expenditures	\$50,000	-	-	-	-	-	\$50,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ORBITS Budget Narrative

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ORBITS Budget Narrative

Planning Program

106 INFORMATION MANAGEMENT MODERNIZATION INITIATIVE (IMMI)

Package Description

To support Oregon's and DLCD's goal of fostering prosperous, sustainable, and desirable places in collaboration with governments, businesses, and citizens, with attention to fairness. Over five years, our ability to support local government planning, share valuable data and trends, quickly and accurately report on-the-ground changes, and engage the public on issues affecting their lives and livelihoods will be transformed from the 1980's to today and positioned for the future.

How Accomplished

Provide \$245,857 to the department to fund interconnected projects, as detailed in the IMMI Strategic Action Plan, the results of which will begin yielding accessible, reliable information resources within this biennium. The projects and activities will be accomplished by DLCD personnel, state agency partners, and contractors--often with a combination of all three. Existing investments in IT infrastructure, data, and tools will be leveraged whenever possible. The overall effort will be overseen by DLCD management, with partner and technical advisory groups making recommendations. DAS CIO is providing guidance and encouragement.

Rationale

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

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

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
1	0.50	PF	July 1, 2013

ORBITS Budget Narrative

Quantifying Results

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

Total Request for Package 106

General Fund	\$245,857
Other Funds	\$
Federal Funds	\$
Total Funds	\$245,857

2015-17 Fiscal Impact

An estimated \$425,000 will be requested from general funds to complete the plan.

Major Information Technology Projects \$500,000+

Not applicable.

Major Information Technology Projects \$150,000+

Not applicable. See accompanying statement of the Deputy CIO.

ORBITS Budget Narrative

From: MCSPADEN Sean L
Sent: Tuesday, August 21, 2012 8:10 AM
To: Ewart, Gail
Cc: SMITH Cy * CIO; WELLINGTON Darren * CIO; ARABAS Edward P * CIO; Leland, Teddy
Subject: DLCD IMMI Plan and POP
Attachments: ORBITS Budget Narrative IMMI extract.pdf; IMMI Plan Draft.docx

Gail:

My understanding is that you, Ed Arabas and Cy Smith met yesterday morning concerning the DLCD POP narrative for the DLCD Information Management Modernization Initiative (IMMI).

Based on our review of the IMMI Strategic Action Plan v0.7, which is a support document to the DLCD POP, we believe that this effort is more of an agency business initiative than it is a traditional IT project. My understanding is that as a result of your meeting with Cy and Ed, you will be redrafting the POP narrative. As such, we do not believe that the IMMI POP should be subject the 107BF14 reporting requirements for Information Technology Projects that equal or exceed \$150,000, even though the total amount requested for this POP is \$450,000 in the 2013-2015 biennium.

Please let us know if we can provide any additional guidance or assistance at this time.

Regards

Sean

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 106 - Information Mgt Modernization Initiative**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	245,857	-	-	-	-	-	245,857
Total Revenues	\$245,857	-	-	-	-	-	\$245,857
Personal Services							
Class/Unclass Sal. and Per Diem	54,600	-	-	-	-	-	54,600
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	10,412	-	-	-	-	-	10,412
Social Security Taxes	4,177	-	-	-	-	-	4,177
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$99,817	-	-	-	-	-	\$99,817
Services & Supplies							
Instate Travel	2,284	-	-	-	-	-	2,284
Employee Training	879	-	-	-	-	-	879
Office Expenses	793	-	-	-	-	-	793
Telecommunications	1,336	-	-	-	-	-	1,336
Data Processing	10,630	-	-	-	-	-	10,630
Publicity and Publications	50	-	-	-	-	-	50
Professional Services	68,846	-	-	-	-	-	68,846
IT Professional Services	57,371	-	-	-	-	-	57,371
Dues and Subscriptions	50	-	-	-	-	-	50
Facilities Rental and Taxes	2,301	-	-	-	-	-	2,301

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 106 - Information Mgt Modernization Initiative

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,500	-	-	-	-	-	1,500
Total Services & Supplies	\$146,040	-	-	-	-	-	\$146,040
Total Expenditures							
Total Expenditures	245,857	-	-	-	-	-	245,857
Total Expenditures	\$245,857	-	-	-	-	-	\$245,857
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

PACKAGE: 106 - Information Mgt Modernization

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
7115103	AG C1486	IA INFO SYSTEMS SPECIALIST 6	1	.50	12.00	02	4,550.00	54,600				54,600
								45,216				45,216
TOTAL PICS SALARY								54,600				54,600
TOTAL PICS OPE								45,216				45,216
TOTAL PICS PERSONAL SERVICES =			1	.50	12.00			99,816				99,816

ORBITS Budget Narrative

Planning Program

107 REGIONAL RESOURCE LAND PROTECTION

Package Description

The Governor issued an executive order in 2012 (No. 12-07) directing the Department of Land Conservation and Development and other state agencies to collaborate with three counties in Southern Oregon to investigate and analyze whether the administrative rules for protecting farm and forest lands in those counties can be amended in a manner that more accurately reflects the resource economy in the region.

The executive order directed how funds appropriated by SB 5701 (2012) for this regional pilot project were to be expended. Part was directed to the three counties and part to state agencies.

Those funds were available only for the 2011-13 biennium, while the work required to carry out the executive order will necessarily extend into 2013-15. The executive order anticipated that this collaborative project would extend past the end of 2011-13 biennium and that additional appropriation by the legislature would be needed to complete implementation of a new regional resource lands protection program, should one be completed. This package, if approved, would allow the department to provide additional grants to the three counties should the legislature continue to support the pilot project.

How Accomplished

DLCD has an existing grant program that will be the vehicle for distributing funds to counties. Reimbursement to state agencies will be through interagency agreements.

Rationale (Which strategic goal it relates to):

- Promote sustainable, vibrant communities.
Deliver resources and services that are efficient, outcome-based and professional.

ORBITS Budget Narrative

Staffing Impact

Positions FTE Type Effective Date

Not applicable.

Quantifying Results

The department will be able to quantify results when the project has been successfully completed. Successful completion would include changes to department rules by the Land Conservation and Development Commission if such changes are found to be needed, and comprehensive plan amendment submittals to the department by the three affected counties.

Total Request for Package 107

General Fund	\$ 100,000
Other Fund	\$
Federal Fund	\$
Total Funds	\$ 100,000

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 107 - Regional Resource Land Protection

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
Total Revenues	\$100,000	-	-	-	-	-	\$100,000
Services & Supplies							
Professional Services	100,000	-	-	-	-	-	100,000
Total Services & Supplies	\$100,000	-	-	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	100,000	-	-	-	-	-	100,000
Total Expenditures	\$100,000	-	-	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ORBITS Budget Narrative

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ORBITS Budget Narrative

Planning Program

108 Population Forecasting

Package Description

This package has been moved in the Governor's Recommended Budget from the Planning Program to the Grant Program.

ORBITS Budget Narrative

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ORBITS Budget Narrative

513 Urban Growth Management Reform

Package Description

Oregon's growth management system has become increasingly complex, slow and expensive. Oregon land use planners rely heavily on urban growth boundaries (UGBs) to decide where local jurisdictions grow and how, but many local governments and other stakeholders have become frustrated with the complexity, expense and slowness of the UGB decision-making process. The complexity of the system makes it hard for citizens to participate effectively in decision-making, and the uncertainty of outcomes causes many local governments avoid taking on the significant effort required to maintain and update urban area plans.

This measure is needed in order to provide simplified, more predictable but optional methods to evaluate and, if necessary, to amend urban growth boundaries.

This package provides funding for a companion legislative concept (HB 2254). This measure is proposed in order to provide a simpler, more cost effective way for cities to amend urban growth boundaries (UGBs). This legislation would authorize (not require) cities to use a new, straightforward UGB evaluation method based primarily on population forecasts and a simplified land inventory process. For small cities, the method would be available once every ten years. Larger cities would need to evaluate UGBs more frequently, depending on growth rate. This concept would replace the traditional "20-year UGB land supply" with a focus on a serviced or serviceable land available over a shorter time period, for cities that choose to use the new method.

How Accomplished

The department and key stakeholders and public officials have been working for more than a year on potential reforms to the system that Oregon cities use to manage growth. The Governor appointed this team to design new urban growth management tools that: encourage continued improvement in urban efficiency and assist cities to create well-functioning communities that are desirable places to live and work; make it easier to carry out planned development within existing urban area; reduce the time and expense of urban growth boundary (UGB) amendments and make amendments more predictable, particularly for smaller cities; focus state and local planning on areas that are growing most rapidly; and continue to conserve important farm and forest lands and other resources.

Rationale (Which strategic goal it relates to):

- Promote sustainable, vibrant communities.
- Secure Oregon's legacy
- Engage citizens and stakeholders in continued improvements of Oregon's land use planning program
- Deliver resources and services that are efficient, outcome-based and professional.

ORBITS Budget Narrative

Staffing Impact

Additional FTE not funded at Governor's Recommended Budget.

Quantifying Results

Successful implementation of this legislative concept will provide several outcomes including:

1. Completion of new administrative rules to implement the program within 18 months from the beginning of the 2013-15 biennium.
2. Within five years, most cities that are eligible to use the new methods will choose to use them.

Total Request for Package 513

General Fund	\$250,000
Other Fund	\$0
<u>Federal Fund</u>	<u>\$0</u>
Total Funds	\$250,000

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 513 - Urban Growth Management Reform

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
Total Revenues	\$250,000	-	-	-	-	-	\$250,000
Services & Supplies							
Instate Travel	38,380	-	-	-	-	-	38,380
Office Expenses	441	-	-	-	-	-	441
Telecommunications	512	-	-	-	-	-	512
Professional Services	183,947	-	-	-	-	-	183,947
Attorney General	26,720	-	-	-	-	-	26,720
Total Services & Supplies	\$250,000	-	-	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	250,000	-	-	-	-	-	250,000
Total Expenditures	\$250,000	-	-	-	-	-	\$250,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Land Conservation & Development, Dept of
2013-15 Biennium

Agency Number: 66000

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

<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
Other Funds						
Business Lic and Fees	-	429,001	429,001	62,500	62,500	-
Charges for Services	155,298	28,000	28,000	28,000	28,000	-
Interest Income	970	-	-	-	-	-
Sales Income	10,446	12,000	12,000	12,000	12,000	-
Donations	50,000	-	-	-	-	-
Other Revenues	65,261	336	336	-	-	-
Tsfr From OR Business Development	-	94,418	94,418	-	-	-
Tsfr From Military Dept, Or	-	-	-	180,000	180,000	-
Tsfr From Fish/Wildlife, Dept of	50,000	-	-	-	-	-
Tsfr From Transportation, Dept	991,376	953,944	953,944	740,296	932,957	-
Total Other Funds	\$1,323,351	\$1,517,699	\$1,517,699	\$1,022,796	\$1,215,457	-
Federal Funds						
Federal Funds	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	-
Transfer In - Intrafund	553,326	-	-	-	-	-
Transfer Out - Intrafund	(553,326)	-	-	-	-	-
Total Federal Funds	\$4,913,604	\$5,607,861	\$5,607,861	\$6,169,054	\$6,100,788	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	7,744,074	6,671,852	6,372,299	7,400,558	7,369,969	-
Other Funds	1,079,739	942,100	942,100	822,958	819,480	-
Federal Funds	3,050,502	3,400,894	3,400,894	3,496,507	3,481,773	-
All Funds	11,874,315	11,014,846	10,715,293	11,720,023	11,671,222	-
SERVICES & SUPPLIES						
General Fund	4,707,802	2,061,028	2,257,789	2,257,789	2,257,789	-
Other Funds	229,836	515,473	515,473	515,473	515,473	-
Federal Funds	899,005	1,389,214	1,389,214	1,389,214	1,389,214	-
All Funds	5,836,643	3,965,715	4,162,476	4,162,476	4,162,476	-
CAPITAL OUTLAY						
General Fund	55,975	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	644,396	552,796	902,796	902,796	902,796	-
Federal Funds	840,769	1,067,173	1,067,173	1,067,173	1,067,173	-
All Funds	1,485,165	1,619,969	1,969,969	1,969,969	1,969,969	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	13,152,247	9,285,676	9,532,884	10,561,143	10,530,554	-
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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
All Funds	19,252,098	16,600,530	16,847,738	17,852,468	17,803,667	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(51,873)	(51,878)	-
Other Funds	-	-	-	(2,462)	(2,462)	-
Federal Funds	-	-	-	(9,086)	(9,088)	-
All Funds	-	-	-	(63,421)	(63,428)	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(67,046)	(67,046)	-
Federal Funds	-	-	-	(119,585)	(119,585)	-
All Funds	-	-	-	(186,631)	(186,631)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	146,985	139,309	-
Other Funds	-	-	-	13,342	13,342	-
Federal Funds	-	-	-	66,309	59,518	-
All Funds	-	-	-	226,636	212,169	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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
SPECIAL PAYMENTS						
General Fund	-	-	-	21,666	21,666	-
Federal Funds	-	-	-	25,612	25,612	-
All Funds	-	-	-	47,278	47,278	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	(2,910)	(2,910)	-
Federal Funds	-	-	-	2,910	2,910	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	113,868	106,187	-
Other Funds	-	-	-	(56,166)	(56,166)	-
Federal Funds	-	-	-	(33,840)	(40,633)	-
All Funds	-	-	-	23,862	9,388	-
LIMITED BUDGET (Current Service Level)						
General Fund	13,152,247	9,285,676	9,532,884	10,675,011	10,636,741	-
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	-
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	-
All Funds	19,252,098	16,600,530	16,847,738	17,876,330	17,813,055	-
AUTHORIZED POSITIONS	95	57	57	55	55	-
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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
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LIMITED BUDGET (Policy Packages)

PRIORITY 0

070 REVENUE SHORTFALLS

PERSONAL SERVICES

General Fund	-	-	-	(10)	(10)	-
Other Funds	-	-	-	(68,083)	(67,778)	-
All Funds	-	-	-	(68,093)	(67,788)	-

SERVICES & SUPPLIES

Other Funds	-	-	-	(380,297)	(380,297)	-
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AUTHORIZED FTE

	-	-	-	(0.30)	(0.30)	-
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081 MAY 2012 E-BOARD

PERSONAL SERVICES

General Fund	-	-	-	33,801	33,801	-
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SERVICES & SUPPLIES

General Fund	-	-	-	(33,801)	(33,801)	-
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091 STATEWIDE ADMINISTRATIVE SAVINGS

PERSONAL SERVICES

General Fund	-	-	-	-	(39,353)	-
Other Funds	-	-	-	-	(5,081)	-
Federal Funds	-	-	-	-	(21,613)	-
All Funds	-	-	-	-	(66,047)	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(12,883)	-
Other Funds	-	-	-	-	(2,859)	-
Federal Funds	-	-	-	-	(8,272)	-
All Funds	-	-	-	-	(24,014)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(19,540)	-
Other Funds	-	-	-	-	(2,562)	-
Federal Funds	-	-	-	-	(8,941)	-
All Funds	-	-	-	-	(31,043)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(15,615)	-
Other Funds	-	-	-	-	(2,046)	-
Federal Funds	-	-	-	-	(7,144)	-
All Funds	-	-	-	-	(24,805)	-
513 URBAN GROWTH MANAGEMENT REFORM						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	250,000	-

PRIORITY 1

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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
106 INFORMATION MGT MODERNIZATION INITIATIVE						
PERSONAL SERVICES						
General Fund	-	-	-	100,177	99,817	-
SERVICES & SUPPLIES						
General Fund	-	-	-	349,823	146,040	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	0.50	0.50	-
PRIORITY 2						
108 POPULATION FORECASTING						
SPECIAL PAYMENTS						
General Fund	-	-	-	250,000	-	-
PRIORITY 4						
102 OSTI (GAS EMISSIONS),						
PERSONAL SERVICES						
General Fund	-	-	-	-	321,975	-
Other Funds	-	-	-	-	179,807	-
All Funds	-	-	-	-	501,782	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	19,282	-
Other Funds	-	-	-	-	12,854	-
All Funds	-	-	-	-	32,136	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Planning Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 66000-001-00-00-00000**

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 POSITIONS	-	-	-	-	3	-
AUTHORIZED FTE	-	-	-	-	2.50	-
PRIORITY 5						
107 REGIONAL RESOURCE LAND PROTECTION						
SERVICES & SUPPLIES						
General Fund	-	-	-	100,000	100,000	-
PRIORITY 6						
105 ATTORNEY GENERAL RESTORATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	100,000	50,000	-
PRIORITY 7						
101 NATURAL HAZARDS MITIGATION PLANNING						
PERSONAL SERVICES						
Other Funds	-	-	-	153,524	152,887	-
Federal Funds	-	-	-	179,081	178,312	-
All Funds	-	-	-	332,605	331,199	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	26,476	26,476	-
Federal Funds	-	-	-	70,919	70,919	-
All Funds	-	-	-	97,395	97,395	-
AUTHORIZED POSITIONS	-	-	-	2	2	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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	-	-	-	2.00	2.00	-
PRIORITY 8						
103 TGM RESTORATION						
PERSONAL SERVICES						
General Fund	-	-	-	68,083	-	-
AUTHORIZED FTE	-	-	-	0.30	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	968,073	899,713	-
Other Funds	-	-	-	(268,380)	(88,599)	-
Federal Funds	-	-	-	250,000	203,261	-
All Funds	-	-	-	949,693	1,014,375	-
AUTHORIZED POSITIONS	-	-	-	3	6	-
AUTHORIZED FTE	-	-	-	2.50	4.70	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	-
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	-
AUTHORIZED POSITIONS	95	57	57	58	61	-
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-
OPERATING BUDGET						

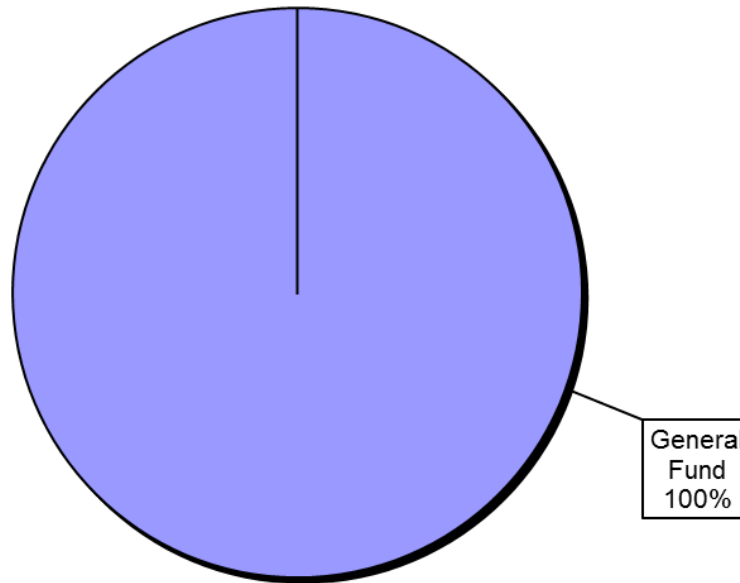
Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Planning Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-001-00-00-00000

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
General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	-
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	-
AUTHORIZED POSITIONS	95	57	57	58	61	-
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-
TOTAL BUDGET						
General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	-
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	-
AUTHORIZED POSITIONS	95	57	57	58	61	-
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-

ORBITS Budget Narrative

Department of Land Conservation and Development Grant by Fund Source 2013-15 Governor's Recommended Budget

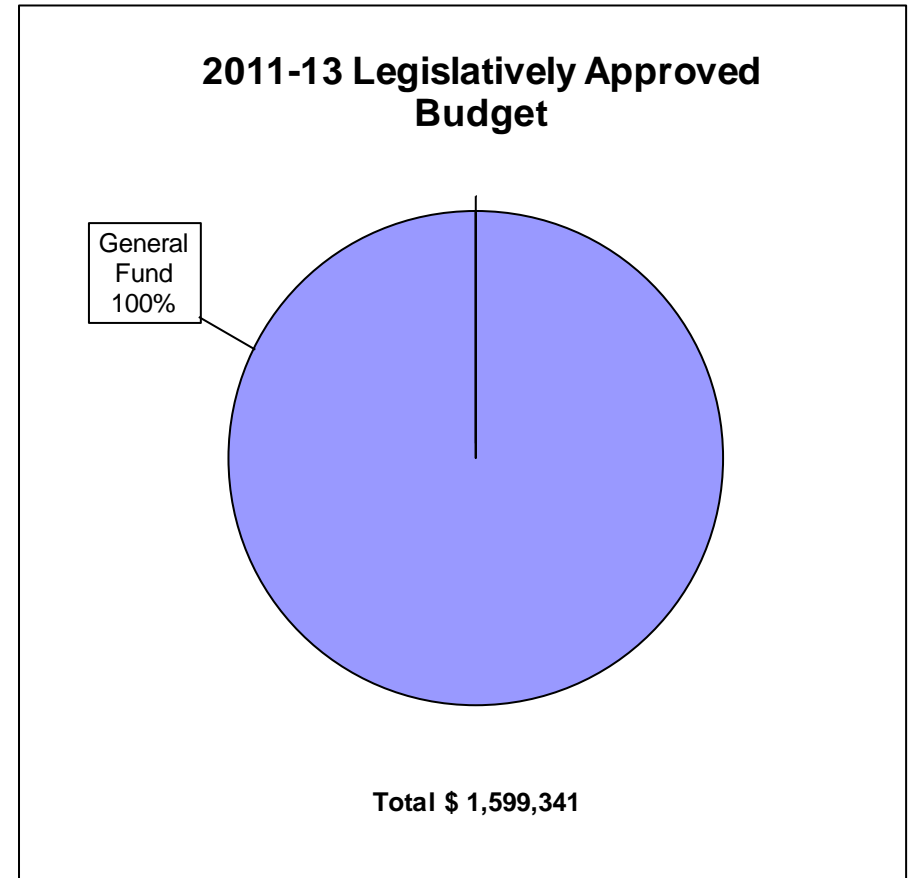
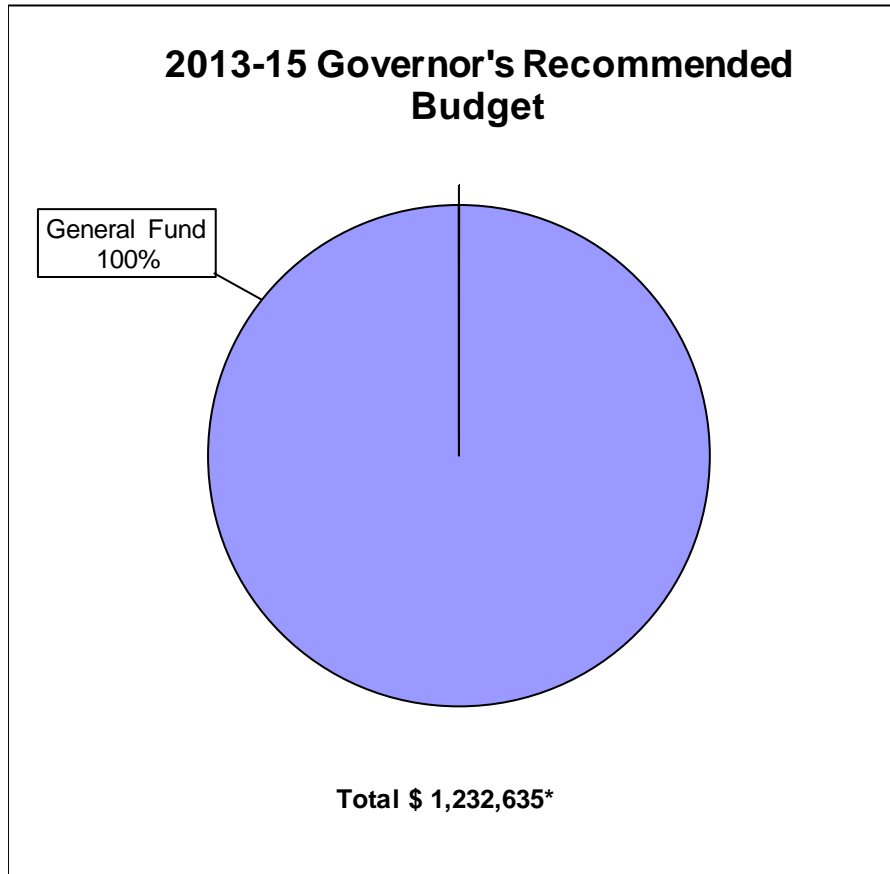


TOTAL FUNDS
\$ 1,232,635 *

* technical adjustment
not included

ORBITS Budget Narrative

Department of Land Conservation and Development Grants



These graphs displays total expenditures by fund type.

* 2013-15 Technical Adjustment not included.

-Note: Federal fund grants were moved in 2009-11 to Planning Program.

ORBITS Budget Narrative

**GRANT PROGRAM DOES NOT CONTAIN POSITIONS / FTE
NO ORGANIZATION CHART REQUIRED**

ORBITS Budget Narrative

GRANT PROGRAM

Grant Description

The Grants Program Unit represents the department's budget to provide grants to local governments to adopt, update, improve, and carry out local comprehensive plans and land use regulations, and to help local governments meet the statutory obligation for periodic review of those plans and regulations. A primary purpose of the grant program is to assure that local jurisdictions update their plans to provide an adequate supply of land along with the public facilities and infrastructure needed for future housing and employment. In addition, grants are also used to help local governments comply with state legislative requirements for both urban and rural communities. The level of state support for comprehensive land use planning by cities and counties has declined in real dollars over the last ten years. Given the active role of the state in guiding local land use planning, and the importance of the program in laying the foundation for economic sustainability in local communities, the department believes strongly that the state should provide a more significant level of funding for local implementation of the statewide planning program.

There are no positions or FTE reflected in the Grants Program Unit. Management of the grant program, including related positions and FTE, is outlined in the Planning Program Unit.

The department expects to have the following elements in its 2011-13 grant program:

- Planning grants, including those earmarked for economic development, technical assistance, and other development planning.

Planning Grants: General Fund

By the beginning of each biennium, the department works with the Grants Advisory Committee and the Land Conservation and Development Commission to outline grant program priorities within the general guidance provided by the legislature. The Grants Advisory Committee is comprised of representatives for cities and counties, special districts, Metro, and land use and development interests. This committee is a standing committee and provides recommendations to the department and commission on policy, priorities and functioning of the General Fund grant program. Most grant funds are awarded on a competitive basis. However, a limited amount of funding has normally been provided for smaller cities and counties on a non-competitive basis for general planning functions. Applications for grants in competitive categories are evaluated, ranked and awarded according to the priorities established by LCDC.

DLCD offers grants to local governments for a variety of activities, including economic development analyses, housing needs analyses, buildable lands inventories, population forecasting, natural hazards identification, and neighborhood planning. The grants help cities and counties adopt, apply, and update their plans and ordinances, meet statutory obligations, and comply with the statewide planning goals.

General fund grants have in recent biennia been awarded for periodic review, technical assistance, dispute resolution, Columbia River

ORBITS Budget Narrative

Gorge National Scenic Area implementation, and planning assistance. The department anticipates continuing most of these programs in 2013-15. These grants cover the following types of projects:

Periodic Review

For completion of periodic review work programs and work tasks. Following legislative direction, most work tasks focus on economic development, housing, public facilities, or transportation. The department anticipates potential amendment of this category as the legislature reviews upcoming legislation pertaining to urban growth boundary reviews.

Technical Assistance

Historically, about half of the grant fund is awarded for comprehensive plan and code updates that are not part of a periodic review work program. During the last three biennia, technical assistance grants were prioritized for economic development, population forecasting, regulatory streamlining and infrastructure planning. This category has sustained the largest cuts as the Grants Fund has experienced reductions, and now represents about one-quarter of the grant dollars awarded.

Dispute Resolution

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

Columbia River Gorge

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

Planning Assistance

Small direct grants to cities and counties with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing to updating zoning maps.

ORBITS Budget Narrative

Grant Program

010 Non-PICS Personal Services / Vacancy Factor

Package Description

Not applicable for this program unit.

021 Phase-in

Package Description

Not applicable for this program unit.

022 Phase-out Program & One-time Costs

Package Description

Not applicable for this program unit.

031 Standard Inflation & Price List Adjustments

Package Description

This package includes \$38,384 for standard inflation related to Special Payments grants.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	38,384	-	-	-	-	-	38,384
Total Revenues	\$38,384	-	-	-	-	-	\$38,384
Special Payments							
Dist to Cities	17,919	-	-	-	-	-	17,919
Dist to Counties	8,514	-	-	-	-	-	8,514
Dist to Other Gov Unit	8,379	-	-	-	-	-	8,379
Dist to Individuals	251	-	-	-	-	-	251
Other Special Payments	3,321	-	-	-	-	-	3,321
Total Special Payments	\$38,384	-	-	-	-	-	\$38,384
Total Expenditures							
Total Expenditures	38,384	-	-	-	-	-	38,384
Total Expenditures	\$38,384	-	-	-	-	-	\$38,384
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ORBITS Budget Narrative

032 Above Standard Inflation with BAM Analyst Approval

Not Applicable for this program unit.

033 Exception Committee Decisions Above Analyst Approval

Not Applicable for this program unit.

040 Mandated Caseload

Not Applicable for this program unit.

050 Fund Shifts

Not Applicable for this program unit.

060 Technical Adjustments

Not Applicable for this program unit.

070 Revenue Shortfalls

Not Applicable for this program unit.

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ORBITS Budget Narrative

Grant Program

090 Analyst Adjustments

Package Description

This package has been further revised by a request for technical adjustment.

The Analyst Adjustment to General Fund Grants package is \$655,090.

The Department has requested a technical adjustment decreasing this reduction to the General Fund Grants program by \$550,000.

The final package will be \$105,090.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(655,090)	-	-	-	-	-	(655,090)
Total Revenues	(\$655,090)	-	-	-	-	-	(\$655,090)
Special Payments							
Dist to Cities	(327,545)	-	-	-	-	-	(327,545)
Dist to Counties	(327,545)	-	-	-	-	-	(327,545)
Total Special Payments	(\$655,090)	-	-	-	-	-	(\$655,090)
Total Expenditures							
Total Expenditures	(655,090)	-	-	-	-	-	(655,090)
Total Expenditures	(\$655,090)	-	-	-	-	-	(\$655,090)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ORBITS Budget Narrative

Grant Program 104 Grants to Local Governments

Package Description

The department requests approval to provide additional grant assistance of \$300,000 to local governments to update their comprehensive plans and administer their local planning programs. This is lower than the 2009-11 level of grants funds DLCDC awarded to local governments in real dollars.

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

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

How Accomplished

DLCDC has an existing grant program that will be the vehicle for distributing additional grant funds. The General Fund grant program is overseen by the Grants Advisory Committee, which is comprised of a variety of interests including local governments, special districts, and development and conservation advocacy groups.

This package proposes providing \$300,000 in additional grants to local jurisdictions. Total cost for this package is \$300,000 from the state's General Fund.

Rationale (Which strategic goal it relates to):

- Secure Oregon's Legacy,
- Promote sustainable, vibrant communities,
- Engage citizens and stake holders,

This package was not approved.

ORBITS Budget Narrative

Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
0	0.0	n/a	n/a

Quantifying Results

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

Total Request for Package 104

General Fund	\$300,000
Other Fund	\$
Federal Fund	\$
Total Funds	\$300,000

2015-17 Fiscal Impact

This package will become part of base operations for the department.

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

This package was not approved.

ORBITS Budget Narrative

Grant Program 108 Population Forecasting

Package Description

Population forecasts are essential for long range land use planning. Except for the Metro area, counties are required by law to adopt "coordinated population forecasts", generally projecting growth for 20 years, for all urban and rural areas in that county ("urban areas" are areas within urban growth boundaries for cities within the county). For a variety of reasons many counties either have not kept their adopted forecasts up to date, or have not adopted a forecast.

State law requires cities to use their county's coordinated population forecast to update local land use plans and especially urban growth boundaries (UGBs). Cities cannot update UGBs and other plans without a recent coordinated forecast. Some cities have attempted to bridge this gap by generating their own forecast, but have struggled to achieve timely county "coordination" of city forecasts (to be valid for planning purposes, a city-generated forecast must be adopted by the county as a component of the county's coordinated forecast). The lack of up-to-date coordinated county forecasts has delayed critical land use planning for cities.

In addition, population forecasts are often expensive, controversial and subject to prolonged litigation, in part because methodologies are complex and because forecasting is connected to controversial land use issues such as UGB planning. Population forecasts are a local land use decision but there are no clear standards indicating how forecasts are to be carried out. This lack of clarity increases cost, litigation and political liability.

Population forecasting is costly to local governments and to the state as well, which provides grants to individual local governments for forecasts. Costs greatly increase with litigation. Currently, forecasting is done for many purposes by many jurisdictions and agencies, resulting in duplication of effort and other cost-inefficiencies.

The proposed legislative concept and this accompanying policy package would amend state laws, require some new agency rules, and provide funding to delegate population forecasting to the Population Forecasting Center at Portland State University.

ORBITS Budget Narrative

How Accomplished

The department and a number of stakeholders, including the Office of Economic Analyses, Portland State University, Oregon Department of Transportation, Metro, the League of Oregon Cities, Oregon Homebuilders, 1000 Friends of Oregon, the Association of Oregon Counties and the Oregon chapter of the American Planning Association, have been working together to propose these improvements to the process for producing and updating city-county coordinated long range population forecasts required under Oregon land use law.

The proposed solution:

- (1) Delegates county population forecasting responsibility to the Population Forecasting Center at Portland State University (PSU). The legislation would remove the current statutory obligation for counties to issue and coordinate city forecasts. Instead, PSU would issue regularly scheduled population forecasts for every city and county in the state, determined in coordination with communities.
- (2) Specifies that the PSU forecast (instead of county-produced forecasts) must be used by individual cities and counties for land use planning purposes. The requirement to use PSU forecasts would be phased-in, since the proposed new PSU forecasts would not be completed for all jurisdictions statewide for at least three to five years, and since some counties have recently completed coordinated county-wide forecasts that would be sufficient for some period of time specified in the legislation.
- (3) Provides that adoption of the PSU forecast by an individual city or county is not a "land use decision" for purposes of appeal.
- (4) Provides funding to support PSU's proposed new population forecasting responsibilities by designating a portion of DLCD local planning grant funds to PSU for this purpose.

Rationale (Which strategic goal it relates to):

- Promote Sustainable, Vibrant Communities
- Secure Oregon's Legacy
- Engage Citizens and Stakeholders in Continued Improvements of Oregon's Land Use Planning Program
- Provide Timely and Dynamic Leadership
- Deliver Resources and Services that are Efficient, Outcome based and Professional

ORBITS Budget Narrative

Staffing Impact

Positions FTE Type Effective Date

Not applicable.

Quantifying Results

Successful implementation of this legislative concept over the next five year period will provide several outcomes including:

- (1) consistent forecast methodology producing transparent and defensible forecast results;
- (2) incorporation of local input into the PSU population forecasting methodology;
- (3) reduction in legal challenges and protracted litigation;
- (4) increased efficiencies and timeliness in the generation of population forecasts.

These outcomes are very difficult or impossible to quantify. The stakeholders and the department anticipate that achieving these outcomes will result in decreased legal costs, both to the agency and to local governments, and to citizens and other interests who have engaged in litigation in part due to weaknesses in the “system” for producing reliable forecasts. Additional cost savings besides legal savings are also anticipated. Average costs for a population forecasting under the proposed new system are projected to be \$20,000 per county—a significant savings over the cost of coordinated forecasts for individual counties which have been as high as \$50,000 in recent years. It may be possible to quantify these cost savings by comparing past costs to costs that result from the new system. However, this could be very problematic since past cost data is nonexistent and what exists is scattered among multiple stakeholders.

Total Request for Package 108

General Fund	\$250,000
Other Fund	\$
Federal Fund	\$
Total Funds	\$250,000

2015-17 Fiscal Impact

This package will become part of base operations for the department.

ORBITS Budget Narrative

Major Information Technology Projects \$500,000+

Not Applicable

Major Information Technology Projects \$150,000+

Not Applicable

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 108 - Population Forecasting

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
Total Revenues	\$250,000	-	-	-	-	-	\$250,000
Special Payments							
Dist to Other Gov Unit	250,000	-	-	-	-	-	250,000
Total Special Payments	\$250,000	-	-	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	250,000	-	-	-	-	-	250,000
Total Expenditures	\$250,000	-	-	-	-	-	\$250,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-003-00-00-00000

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
LIMITED BUDGET (Excluding Packages)						
SPECIAL PAYMENTS						
General Fund	2,106,304	1,599,341	1,599,341	1,599,341	1,599,341	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,106,304	1,599,341	1,599,341	1,599,341	1,599,341	-
LIMITED BUDGET (Essential Packages)						
031 STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	38,384	38,384	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	38,384	38,384	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,106,304	1,599,341	1,599,341	1,637,725	1,637,725	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(655,090)	-
PRIORITY 2						
108 POPULATION FORECASTING						
SPECIAL PAYMENTS						

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

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 66000-003-00-00-00000

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
General Fund	-	-	-	-	250,000	-
PRIORITY 3						
104 GRANTS TO LOCAL GOVERNMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	300,000	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	300,000	(405,090)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	-
OPERATING BUDGET						
General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	-
TOTAL BUDGET						
General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	-

ORBITS Budget Narrative

AUDIT RESPONSE

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

As of August 1, 2012, the department has not had a Secretary of State audit performed.

Results in Brief:

Not applicable.

Recommendations:

Not applicable.

ORBITS Budget Narrative

JOINT LEGISLATIVE AUDIT COMMITTEE

As of June 2012, the department has not had a review performed by the Joint Legislative Audit Committee.

ORBITS Budget Narrative

HOUSE BILL 4131 (2012) REPORT

The department has less than 100 FTE and is not subject to House Bill 4131 requirements.

ORBITS Budget Narrative

AFFIRMATIVE ACTION REPORT SUMMARY FOR THE 2013-15 BIENNIUM

The Department of Land Conservation and Development (DLCD) believes its employees are its most important resource, and as such, we continually work towards diversifying our workforce.

2011-13 Progress

A comparison of the agency's progress over the last two years shows the following changes:

Note: Areas identified as areas under goal are those areas where the disparity is 1 or more individuals, portions of a person were not considered under goal.

Officials/Administrators:

We achieved our goal for women the "Officials/Administrator". We continue to maintain our goals in the people of color and people with disabilities category.

Professionals:

DLCD is making progress in this category regarding women. We are currently at parity in this category.

Administrative:

DLCD continues to meet our goals in this category.

It must be noted that the department has reduced in size about 35% over the last 3 years. This reduction has decreased the number of women in our agency but we still remain close to your goal. The Department of Land Conservation and Development has made progress in recognizing that diversity goes beyond gender, racial or ethnic differences. Diversity is allowing for different viewpoints and perceptions, different ways of thinking and processing information, different methods of interaction, and different ways of approaching problem solving.

ORBITS Budget Narrative

In 2011-13, the Department of Land Conservation & Department has currently awarded 2 Personal Service Contracts; one of these contracts was awarded to minority or women owned enterprise. DLCD continues to post all competitive contracts on the state's ORPIN system to ensure that the pool of responders is as varied as possible. Women and minority owned businesses are selected when available and appropriate.

Problem Analysis – Compared to the state's projected goals, there is disparity in DLCD's representation within the following category:

- Although some progress has been made, the "Professional" job category continues to be under-represented in people of color, and people with disabilities. This under-representation is also reflected in the pool of applicants who apply for our vacant positions. This is the category DLCD needs to focus our attention to ensure we make progress toward our goals and thus, creating a more diverse workforce.

Goals of 2013-15 Affirmative Action Plan

Our strategy is to continue to expend the time and effort to reduce barriers and increase our candidate pool in under-represented categories. While the department has made progress toward meeting the goals, it is not yet achieving them. We will continue to monitor our progress through statistical reports and we will continue exploring new ways to increase our applicant pools for our under-represented categories so we can make progress toward attainment of this goal.

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

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

ORBITS Budget Narrative

Goals and Timetables for Attainment

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

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

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 66000

BAM Analyst: Pearson, Lisa

Budget Coordinator: Crook, Doug - (503)373-0050 X 243

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Planning Program	021	0	Phase-in	Essential Packages
001-00-00-00000	Planning Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Planning Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Planning Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	Planning Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Planning Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Planning Program	081	0	May 2012 E-Board	Policy Packages
001-00-00-00000	Planning Program	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Planning Program	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Planning Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Planning Program	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Planning Program	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Planning Program	513	0	Urban Growth Management Reform	Policy Packages
001-00-00-00000	Planning Program	101	7	Natural Hazards Mitigation Planning	Policy Packages
001-00-00-00000	Planning Program	102	4	OSTI (Gas Emissions),	Policy Packages
001-00-00-00000	Planning Program	103	8	TGM Restoration	Policy Packages
001-00-00-00000	Planning Program	105	6	Attorney General Restoration	Policy Packages
001-00-00-00000	Planning Program	106	1	Information Mgt Modernization Initiative	Policy Packages

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Summary Cross Reference Listing and Packages

BSU-003A

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 66000

BAM Analyst: Pearson, Lisa

Budget Coordinator: Crook, Doug - (503)373-0050 X 243

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	107	5	Regional Resource Land Protection	Policy Packages
001-00-00-00000	Planning Program	108	2	Population Forecasting	Policy Packages
003-00-00-00000	Grant	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Grant	021	0	Phase-in	Essential Packages
003-00-00-00000	Grant	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Grant	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Grant	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	050	0	Fundshifts	Essential Packages
003-00-00-00000	Grant	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Grant	083	0	December 2012 E-Board	Policy Packages
003-00-00-00000	Grant	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Grant	092	0	PERS Taxation Policy	Policy Packages
003-00-00-00000	Grant	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Grant	104	3	Grants to Local Governments	Policy Packages
003-00-00-00000	Grant	108	2	Population Forecasting	Policy Packages

Land Conservation & Development, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 66000

BAM Analyst: Pearson, Lisa

Budget Coordinator: Crook, Doug - (503)373-0050 X 243

<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	Planning Program
	081	May 2012 E-Board	001-00-00-00000	Planning Program
	082	September 2012 E-Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	083	December 2012 E-Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	090	Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	091	Statewide Administrative Savings	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	092	PERS Taxation Policy	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	093	Other PERS Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	513	Urban Growth Management Reform	001-00-00-00000	Planning Program
1	106	Information Mgt Modernization Initiative	001-00-00-00000	Planning Program
2	108	Population Forecasting	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
3	104	Grants to Local Governments	003-00-00-00000	Grant
4	102	OSTI (Gas Emissions),	001-00-00-00000	Planning Program
5	107	Regional Resource Land Protection	001-00-00-00000	Planning Program
6	105	Attorney General Restoration	001-00-00-00000	Planning Program
7	101	Natural Hazards Mitigation Planning	001-00-00-00000	Planning Program

Land Conservation & Development, Dept of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 66000

BAM Analyst: Pearson, Lisa

Budget Coordinator: Crook, Doug - (503)373-0050 X 243

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
8	103	TGM Restoration	001-00-00-00000	Planning 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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	251,820	272,454	272,454	237,012	237,012	-
6400 Federal Funds Ltd	-	249,804	249,804	384	384	-
All Funds	251,820	522,258	522,258	237,396	237,396	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(95,568)	(95,568)	-	-	-
6400 Federal Funds Ltd	-	-	-	(384)	(384)	-
All Funds	-	(95,568)	(95,568)	(384)	(384)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	251,820	176,886	176,886	237,012	237,012	-
6400 Federal Funds Ltd	-	249,804	249,804	-	-	-
TOTAL BEGINNING BALANCE	\$251,820	\$426,690	\$426,690	\$237,012	\$237,012	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	-	429,001	429,001	62,500	62,500	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	155,298	28,000	28,000	28,000	28,000	-
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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>
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	970	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,446	12,000	12,000	12,000	12,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	50,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	65,261	336	336	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
6400 Federal Funds Ltd	553,326	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	94,418	94,418	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	-	-	-	180,000	180,000	-
1635 Tsfr From Fish/Wildlife, 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
3400 Other Funds Ltd	50,000	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	991,376	953,944	953,944	740,296	932,957	-
TRANSFERS IN						
3400 Other Funds Ltd	1,041,376	1,048,362	1,048,362	920,296	1,112,957	-
6400 Federal Funds Ltd	553,326	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,594,702	\$1,048,362	\$1,048,362	\$920,296	\$1,112,957	-
REVENUE CATEGORIES						
8000 General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	-
3400 Other Funds Ltd	1,323,351	1,517,699	1,517,699	1,022,796	1,215,457	-
6400 Federal Funds Ltd	5,466,930	5,607,861	5,607,861	6,169,054	6,100,788	-
TOTAL REVENUE CATEGORIES	\$22,299,406	\$18,010,577	\$18,257,785	\$20,772,659	\$20,085,334	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(553,326)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	-
3400 Other Funds Ltd	1,575,171	1,694,585	1,694,585	1,259,808	1,452,469	-
6400 Federal Funds Ltd	4,913,604	5,857,665	5,857,665	6,169,054	6,100,788	-
TOTAL AVAILABLE REVENUES	\$21,997,900	\$18,437,267	\$18,684,475	\$21,009,671	\$20,322,346	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,160,449	4,814,903	4,451,877	4,775,781	4,925,583	-
3400 Other Funds Ltd	744,285	637,535	637,535	577,312	688,384	-
6400 Federal Funds Ltd	2,111,140	2,337,632	2,337,632	2,348,916	2,348,916	-
All Funds	8,015,874	7,790,070	7,427,044	7,702,009	7,962,883	-
3160 Temporary Appointments						
8000 General Fund	45,474	39,171	39,171	40,111	40,111	-
6400 Federal Funds Ltd	11,037	23,737	23,737	24,307	24,307	-
All Funds	56,511	62,908	62,908	64,418	64,418	-
3170 Overtime Payments						
8000 General Fund	4,805	25,299	25,299	25,906	25,906	-
6400 Federal Funds Ltd	446	14,589	14,589	14,939	14,939	-
All Funds	5,251	39,888	39,888	40,845	40,845	-
3190 All Other Differential						
8000 General Fund	13,591	9,201	9,201	9,422	9,422	-
3400 Other Funds Ltd	444	-	-	-	-	-
6400 Federal Funds Ltd	649	-	-	-	-	-
All Funds	14,684	9,201	9,201	9,422	9,422	-
SALARIES & WAGES						
8000 General Fund	5,224,319	4,888,574	4,525,548	4,851,220	5,001,022	-
3400 Other Funds Ltd	744,729	637,535	637,535	577,312	688,384	-
6400 Federal Funds Ltd	2,123,272	2,375,958	2,375,958	2,388,162	2,388,162	-
TOTAL SALARIES & WAGES	\$8,092,320	\$7,902,067	\$7,539,041	\$7,816,694	\$8,077,568	-

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 PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,664	1,428	996	1,441	1,514	-
3400 Other Funds Ltd	268	203	203	184	231	-
6400 Federal Funds Ltd	650	706	706	695	695	-
All Funds	2,582	2,337	1,905	2,320	2,440	-
3220 Public Employees' Retire Cont						
8000 General Fund	426,933	692,995	646,854	934,474	938,354	-
3400 Other Funds Ltd	62,554	91,868	91,868	113,905	131,274	-
6400 Federal Funds Ltd	173,914	338,958	338,958	463,511	450,787	-
All Funds	663,401	1,123,821	1,077,680	1,511,890	1,520,415	-
3221 Pension Obligation Bond						
8000 General Fund	297,989	304,978	304,978	290,911	303,319	-
3400 Other Funds Ltd	42,143	30,239	30,239	32,556	39,587	-
6400 Federal Funds Ltd	120,488	128,400	128,400	138,797	138,797	-
All Funds	460,620	463,617	463,617	462,264	481,703	-
3230 Social Security Taxes						
8000 General Fund	395,520	371,244	343,473	363,703	380,799	-
3400 Other Funds Ltd	56,599	48,770	48,770	44,165	52,662	-
6400 Federal Funds Ltd	162,456	181,760	181,760	179,765	182,697	-
All Funds	614,575	601,774	574,003	587,633	616,158	-
3240 Unemployment Assessments						
8000 General Fund	169,059	44,211	44,211	45,272	45,272	-

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
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,186	2,048	1,298	2,122	2,230	-
3400 Other Funds Ltd	310	288	288	275	344	-
6400 Federal Funds Ltd	818	1,022	1,022	1,025	1,025	-
All Funds	3,314	3,358	2,608	3,422	3,599	-
3260 Mass Transit Tax						
8000 General Fund	28,475	32,337	30,159	28,122	28,049	-
3400 Other Funds Ltd	4,443	3,227	3,227	3,078	3,078	-
All Funds	32,918	35,564	33,386	31,200	31,127	-
3270 Flexible Benefits						
8000 General Fund	1,197,929	1,047,642	982,066	1,099,405	1,155,150	-
3400 Other Funds Ltd	168,693	148,838	148,838	141,881	177,720	-
6400 Federal Funds Ltd	468,904	518,992	518,992	529,338	529,338	-
All Funds	1,835,526	1,715,472	1,649,896	1,770,624	1,862,208	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,519,755	2,496,883	2,354,035	2,765,450	2,854,687	-
3400 Other Funds Ltd	335,010	323,433	323,433	336,044	404,896	-
6400 Federal Funds Ltd	927,230	1,169,838	1,169,838	1,313,131	1,303,339	-
TOTAL OTHER PAYROLL EXPENSES	\$3,781,995	\$3,990,154	\$3,847,306	\$4,414,625	\$4,562,922	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(30,021)	(30,021)	(68,844)	(68,844)	-
3400 Other Funds Ltd	-	(2,705)	(2,705)	(7,419)	(7,419)	-

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	-	(11,338)	(11,338)	(31,881)	(31,881)	-
All Funds	-	(44,064)	(44,064)	(108,144)	(108,144)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(683,584)	(443,462)	-	(16,101)	-
3400 Other Funds Ltd	-	(16,163)	(16,163)	-	(3,927)	-
6400 Federal Funds Ltd	-	(133,564)	(133,564)	-	(5,713)	-
All Funds	-	(833,311)	(593,189)	-	(25,741)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(33,801)	-	(39,353)	-
3400 Other Funds Ltd	-	-	-	-	(5,081)	-
6400 Federal Funds Ltd	-	-	-	-	(21,613)	-
All Funds	-	-	(33,801)	-	(66,047)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(35,155)	-
3400 Other Funds Ltd	-	-	-	-	(4,608)	-
6400 Federal Funds Ltd	-	-	-	-	(16,085)	-
All Funds	-	-	-	-	(55,848)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(713,605)	(507,284)	(68,844)	(159,453)	-
3400 Other Funds Ltd	-	(18,868)	(18,868)	(7,419)	(21,035)	-
6400 Federal Funds Ltd	-	(144,902)	(144,902)	(31,881)	(75,292)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$877,375)	(\$671,054)	(\$108,144)	(\$255,780)	-

PERSONAL SERVICES

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	7,744,074	6,671,852	6,372,299	7,547,826	7,696,256	-
3400 Other Funds Ltd	1,079,739	942,100	942,100	905,937	1,072,245	-
6400 Federal Funds Ltd	3,050,502	3,400,894	3,400,894	3,669,412	3,616,209	-
TOTAL PERSONAL SERVICES	\$11,874,315	\$11,014,846	\$10,715,293	\$12,123,175	\$12,384,710	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	153,929	120,131	120,131	123,894	170,014	-
3400 Other Funds Ltd	11,337	32,652	32,652	32,084	37,244	-
6400 Federal Funds Ltd	105,658	94,487	94,487	95,085	95,085	-
All Funds	270,924	247,270	247,270	251,063	302,343	-
4125 Out of State Travel						
8000 General Fund	3,201	3,042	3,042	4,519	4,519	-
3400 Other Funds Ltd	-	502	502	514	514	-
6400 Federal Funds Ltd	49,588	15,189	15,189	14,486	14,486	-
All Funds	52,789	18,733	18,733	19,519	19,519	-
4150 Employee Training						
8000 General Fund	84,969	42,172	42,172	44,016	45,960	-
3400 Other Funds Ltd	166	2,705	2,705	2,824	4,120	-
6400 Federal Funds Ltd	21,092	34,894	34,894	35,971	35,971	-
All Funds	106,227	79,771	79,771	82,811	86,051	-
4175 Office Expenses						
8000 General Fund	170,146	103,455	103,455	106,733	109,820	-
3400 Other Funds Ltd	3,876	4,387	4,387	1,548	3,312	-

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Land Conservation & Development, 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
6400 Federal Funds Ltd	23,102	85,376	85,376	85,078	85,078	-
All Funds	197,124	193,218	193,218	193,359	198,210	-
4200 Telecommunications						
8000 General Fund	121,049	88,143	88,143	106,728	104,073	-
3400 Other Funds Ltd	2,239	2,666	2,666	1,971	4,018	-
6400 Federal Funds Ltd	33,356	25,577	25,577	25,710	24,308	-
All Funds	156,644	116,386	116,386	134,409	132,399	-
4225 State Gov. Service Charges						
8000 General Fund	138,640	146,420	143,181	150,857	154,451	-
3400 Other Funds Ltd	275	-	-	-	2,250	-
6400 Federal Funds Ltd	44,265	49,850	49,850	73,208	69,030	-
All Funds	183,180	196,270	193,031	224,065	225,731	-
4250 Data Processing						
8000 General Fund	10,905	33,773	33,773	45,213	43,862	-
3400 Other Funds Ltd	-	240	240	196	400	-
6400 Federal Funds Ltd	2,581	24,993	24,993	25,480	24,269	-
All Funds	13,486	59,006	59,006	70,889	68,531	-
4275 Publicity and Publications						
8000 General Fund	4,191	12,061	12,061	12,369	12,369	-
3400 Other Funds Ltd	-	83	83	182	182	-
6400 Federal Funds Ltd	1,691	2,171	2,171	2,175	2,175	-
All Funds	5,882	14,315	14,315	14,726	14,726	-
4300 Professional Services						

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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
8000 General Fund	170,420	206,664	406,664	664,248	737,041	-
3400 Other Funds Ltd	101,881	420,881	420,881	19,640	19,640	-
6400 Federal Funds Ltd	315,788	511,538	511,538	481,683	481,683	-
All Funds	588,089	1,139,083	1,339,083	1,165,571	1,238,364	-
4315 IT Professional Services						
8000 General Fund	30,272	7,475	7,475	157,685	65,056	-
3400 Other Funds Ltd	64,905	-	-	-	-	-
6400 Federal Funds Ltd	13,601	260,410	260,410	267,701	267,701	-
All Funds	108,778	267,885	267,885	425,386	332,757	-
4325 Attorney General						
8000 General Fund	3,024,893	652,771	572,910	758,273	734,993	-
3400 Other Funds Ltd	19,033	8,936	8,936	358	358	-
6400 Federal Funds Ltd	73,002	46,360	46,360	53,268	53,268	-
All Funds	3,116,928	708,067	628,206	811,899	788,619	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	15,138	15,138	15,493	15,493	-
3400 Other Funds Ltd	-	170	170	200	200	-
6400 Federal Funds Ltd	-	3,593	3,593	3,585	3,585	-
All Funds	-	18,901	18,901	19,278	19,278	-
4400 Dues and Subscriptions						
8000 General Fund	5,685	77	77	129	329	-
3400 Other Funds Ltd	289	157	157	97	230	-
6400 Federal Funds Ltd	915	193	193	152	152	-

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	6,889	427	427	378	711	-
4425 Facilities Rental and Taxes						
8000 General Fund	654,099	566,337	566,337	597,522	597,522	-
3400 Other Funds Ltd	25,336	37,973	37,973	44,512	44,512	-
6400 Federal Funds Ltd	154,421	192,641	192,641	202,466	202,466	-
All Funds	833,856	796,951	796,951	844,500	844,500	-
4450 Fuels and Utilities						
8000 General Fund	-	1,092	1,092	1,107	1,107	-
6400 Federal Funds Ltd	-	1,628	1,628	1,667	1,667	-
All Funds	-	2,720	2,720	2,774	2,774	-
4475 Facilities Maintenance						
8000 General Fund	-	2,067	2,067	2,117	2,117	-
6400 Federal Funds Ltd	-	1,393	1,393	1,426	1,426	-
All Funds	-	3,460	3,460	3,543	3,543	-
4575 Agency Program Related S and S						
8000 General Fund	-	6,330	6,330	-	-	-
4650 Other Services and Supplies						
8000 General Fund	44,310	25,065	25,065	25,585	25,585	-
3400 Other Funds Ltd	499	2,268	2,268	2,322	2,322	-
6400 Federal Funds Ltd	26,115	4,359	4,359	2,324	2,324	-
All Funds	70,924	31,692	31,692	30,231	30,231	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(79,861)	-	-	(12,883)	-

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	-	-	-	-	(2,859)	-
6400 Federal Funds Ltd	-	-	-	-	(8,272)	-
All Funds	-	(79,861)	-	-	(24,014)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,448	15,605	15,605	7,504	7,504	-
6400 Federal Funds Ltd	1,345	1,863	1,863	1,908	1,908	-
All Funds	6,793	17,468	17,468	9,412	9,412	-
4715 IT Expendable Property						
8000 General Fund	85,645	93,071	93,071	96,804	96,804	-
3400 Other Funds Ltd	-	1,853	1,853	1,500	1,500	-
6400 Federal Funds Ltd	32,485	32,699	32,699	33,484	33,484	-
All Funds	118,130	127,623	127,623	131,788	131,788	-
SERVICES & SUPPLIES						
8000 General Fund	4,707,802	2,061,028	2,257,789	2,920,796	2,915,736	-
3400 Other Funds Ltd	229,836	515,473	515,473	107,948	117,943	-
6400 Federal Funds Ltd	899,005	1,389,214	1,389,214	1,406,857	1,391,794	-
TOTAL SERVICES & SUPPLIES	\$5,836,643	\$3,965,715	\$4,162,476	\$4,435,601	\$4,425,473	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	19,958	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	36,017	-	-	-	-	-
CAPITAL OUTLAY						

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
8000 General Fund	55,975	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$55,975	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	1,261,963	773,762	746,882	914,807	437,262	-
6400 Federal Funds Ltd	437,642	422,581	422,581	432,723	432,723	-
All Funds	1,699,605	1,196,343	1,169,463	1,347,530	869,985	-
6020 Dist to Counties						
8000 General Fund	492,497	378,157	715,020	882,180	404,635	-
6400 Federal Funds Ltd	325,506	457,330	457,330	468,306	468,306	-
All Funds	818,003	835,487	1,172,350	1,350,486	872,941	-
6025 Dist to Other Gov Unit						
8000 General Fund	424,570	361,672	349,107	607,486	607,486	-
6400 Federal Funds Ltd	77,621	176,254	176,254	180,484	180,484	-
All Funds	502,191	537,926	525,361	787,970	787,970	-
6030 Dist to Non-Gov Units						
8000 General Fund	9,888	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	10,853	10,476	10,727	10,727	-
6085 Other Special Payments						
8000 General Fund	-	143,367	138,386	141,707	141,707	-
6400 Federal Funds Ltd	-	11,008	11,008	11,272	11,272	-
All Funds	-	154,375	149,394	152,979	152,979	-

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
6090 Undistributed (S.P.)						
8000 General Fund	-	(77,456)	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	561,782	561,782	542,266	555,280	555,280	-
SPECIAL PAYMENTS						
8000 General Fund	2,750,700	2,152,137	2,502,137	3,112,187	2,157,097	-
6400 Federal Funds Ltd	840,769	1,067,173	1,067,173	1,092,785	1,092,785	-
TOTAL SPECIAL PAYMENTS	\$3,591,469	\$3,219,310	\$3,569,310	\$4,204,972	\$3,249,882	-
EXPENDITURES						
8000 General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	-
3400 Other Funds Ltd	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
6400 Federal Funds Ltd	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
TOTAL EXPENDITURES	\$21,358,402	\$18,199,871	\$18,447,079	\$20,763,748	\$20,060,065	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(250,574)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	265,596	237,012	237,012	245,923	262,281	-
6400 Federal Funds Ltd	123,328	384	384	-	-	-
TOTAL ENDING BALANCE	\$388,924	\$237,396	\$237,396	\$245,923	\$262,281	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	95	57	57	58	61	-
TOTAL AUTHORIZED POSITIONS	95	57	57	58	61	-

Land Conservation & Development, Dept of

Agency Number: 66000

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AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	80.57	55.46	55.46	55.96	58.16	-
8280 FTE Reconciliation	-	(0.35)	(0.35)	-	-	-
TOTAL AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	156,252	176,886	176,886	237,012	237,012	-
6400 Federal Funds Ltd	-	249,804	249,804	384	384	-
All Funds	156,252	426,690	426,690	237,396	237,396	-
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	-	-	-	(384)	(384)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	156,252	176,886	176,886	237,012	237,012	-
6400 Federal Funds Ltd	-	249,804	249,804	-	-	-
TOTAL BEGINNING BALANCE	\$156,252	\$426,690	\$426,690	\$237,012	\$237,012	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,387,921	9,285,676	9,532,884	11,643,084	11,536,454	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	429,001	429,001	62,500	62,500	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	155,298	28,000	28,000	28,000	28,000	-
INTEREST EARNINGS						
0605 Interest Income						

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3400 Other Funds Ltd	970	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,446	12,000	12,000	12,000	12,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	50,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	65,261	336	336	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
6400 Federal Funds Ltd	553,326	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	94,418	94,418	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	-	-	-	180,000	180,000	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	50,000	-	-	-	-	-
1730 Tsfr From Transportation, Dept						

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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	991,376	953,944	953,944	740,296	932,957	-
TRANSFERS IN						
3400 Other Funds Ltd	1,041,376	1,048,362	1,048,362	920,296	1,112,957	-
6400 Federal Funds Ltd	553,326	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,594,702	\$1,048,362	\$1,048,362	\$920,296	\$1,112,957	-
REVENUE CATEGORIES						
8000 General Fund	13,387,921	9,285,676	9,532,884	11,643,084	11,536,454	-
3400 Other Funds Ltd	1,323,351	1,517,699	1,517,699	1,022,796	1,215,457	-
6400 Federal Funds Ltd	5,466,930	5,607,861	5,607,861	6,169,054	6,100,788	-
TOTAL REVENUE CATEGORIES	\$20,178,202	\$16,411,236	\$16,658,444	\$18,834,934	\$18,852,699	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(553,326)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	13,387,921	9,285,676	9,532,884	11,643,084	11,536,454	-
3400 Other Funds Ltd	1,479,603	1,694,585	1,694,585	1,259,808	1,452,469	-
6400 Federal Funds Ltd	4,913,604	5,857,665	5,857,665	6,169,054	6,100,788	-
TOTAL AVAILABLE REVENUES	\$19,781,128	\$16,837,926	\$17,085,134	\$19,071,946	\$19,089,711	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,160,449	4,814,903	4,451,877	4,775,781	4,925,583	-

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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	744,285	637,535	637,535	577,312	688,384	-
6400 Federal Funds Ltd	2,111,140	2,337,632	2,337,632	2,348,916	2,348,916	-
All Funds	8,015,874	7,790,070	7,427,044	7,702,009	7,962,883	-
3160 Temporary Appointments						
8000 General Fund	45,474	39,171	39,171	40,111	40,111	-
6400 Federal Funds Ltd	11,037	23,737	23,737	24,307	24,307	-
All Funds	56,511	62,908	62,908	64,418	64,418	-
3170 Overtime Payments						
8000 General Fund	4,805	25,299	25,299	25,906	25,906	-
6400 Federal Funds Ltd	446	14,589	14,589	14,939	14,939	-
All Funds	5,251	39,888	39,888	40,845	40,845	-
3190 All Other Differential						
8000 General Fund	13,591	9,201	9,201	9,422	9,422	-
3400 Other Funds Ltd	444	-	-	-	-	-
6400 Federal Funds Ltd	649	-	-	-	-	-
All Funds	14,684	9,201	9,201	9,422	9,422	-
SALARIES & WAGES						
8000 General Fund	5,224,319	4,888,574	4,525,548	4,851,220	5,001,022	-
3400 Other Funds Ltd	744,729	637,535	637,535	577,312	688,384	-
6400 Federal Funds Ltd	2,123,272	2,375,958	2,375,958	2,388,162	2,388,162	-
TOTAL SALARIES & WAGES	\$8,092,320	\$7,902,067	\$7,539,041	\$7,816,694	\$8,077,568	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures
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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
8000 General Fund	1,664	1,428	996	1,441	1,514	-
3400 Other Funds Ltd	268	203	203	184	231	-
6400 Federal Funds Ltd	650	706	706	695	695	-
All Funds	2,582	2,337	1,905	2,320	2,440	-
3220 Public Employees' Retire Cont						
8000 General Fund	426,933	692,995	646,854	934,474	938,354	-
3400 Other Funds Ltd	62,554	91,868	91,868	113,905	131,274	-
6400 Federal Funds Ltd	173,914	338,958	338,958	463,511	450,787	-
All Funds	663,401	1,123,821	1,077,680	1,511,890	1,520,415	-
3221 Pension Obligation Bond						
8000 General Fund	297,989	304,978	304,978	290,911	303,319	-
3400 Other Funds Ltd	42,143	30,239	30,239	32,556	39,587	-
6400 Federal Funds Ltd	120,488	128,400	128,400	138,797	138,797	-
All Funds	460,620	463,617	463,617	462,264	481,703	-
3230 Social Security Taxes						
8000 General Fund	395,520	371,244	343,473	363,703	380,799	-
3400 Other Funds Ltd	56,599	48,770	48,770	44,165	52,662	-
6400 Federal Funds Ltd	162,456	181,760	181,760	179,765	182,697	-
All Funds	614,575	601,774	574,003	587,633	616,158	-
3240 Unemployment Assessments						
8000 General Fund	169,059	44,211	44,211	45,272	45,272	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,186	2,048	1,298	2,122	2,230	-

Budget Support - Detail Revenues and Expenditures
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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	310	288	288	275	344	-
6400 Federal Funds Ltd	818	1,022	1,022	1,025	1,025	-
All Funds	3,314	3,358	2,608	3,422	3,599	-
3260 Mass Transit Tax						
8000 General Fund	28,475	32,337	30,159	28,122	28,049	-
3400 Other Funds Ltd	4,443	3,227	3,227	3,078	3,078	-
All Funds	32,918	35,564	33,386	31,200	31,127	-
3270 Flexible Benefits						
8000 General Fund	1,197,929	1,047,642	982,066	1,099,405	1,155,150	-
3400 Other Funds Ltd	168,693	148,838	148,838	141,881	177,720	-
6400 Federal Funds Ltd	468,904	518,992	518,992	529,338	529,338	-
All Funds	1,835,526	1,715,472	1,649,896	1,770,624	1,862,208	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,519,755	2,496,883	2,354,035	2,765,450	2,854,687	-
3400 Other Funds Ltd	335,010	323,433	323,433	336,044	404,896	-
6400 Federal Funds Ltd	927,230	1,169,838	1,169,838	1,313,131	1,303,339	-
TOTAL OTHER PAYROLL EXPENSES	\$3,781,995	\$3,990,154	\$3,847,306	\$4,414,625	\$4,562,922	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(30,021)	(30,021)	(68,844)	(68,844)	-
3400 Other Funds Ltd	-	(2,705)	(2,705)	(7,419)	(7,419)	-
6400 Federal Funds Ltd	-	(11,338)	(11,338)	(31,881)	(31,881)	-
All Funds	-	(44,064)	(44,064)	(108,144)	(108,144)	-

Budget Support - Detail Revenues and Expenditures
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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
3465 Reconciliation Adjustment						
8000 General Fund	-	(683,584)	(443,462)	-	(16,101)	-
3400 Other Funds Ltd	-	(16,163)	(16,163)	-	(3,927)	-
6400 Federal Funds Ltd	-	(133,564)	(133,564)	-	(5,713)	-
All Funds	-	(833,311)	(593,189)	-	(25,741)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(33,801)	-	(39,353)	-
3400 Other Funds Ltd	-	-	-	-	(5,081)	-
6400 Federal Funds Ltd	-	-	-	-	(21,613)	-
All Funds	-	-	(33,801)	-	(66,047)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(35,155)	-
3400 Other Funds Ltd	-	-	-	-	(4,608)	-
6400 Federal Funds Ltd	-	-	-	-	(16,085)	-
All Funds	-	-	-	-	(55,848)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(713,605)	(507,284)	(68,844)	(159,453)	-
3400 Other Funds Ltd	-	(18,868)	(18,868)	(7,419)	(21,035)	-
6400 Federal Funds Ltd	-	(144,902)	(144,902)	(31,881)	(75,292)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$877,375)	(\$671,054)	(\$108,144)	(\$255,780)	-
PERSONAL SERVICES						
8000 General Fund	7,744,074	6,671,852	6,372,299	7,547,826	7,696,256	-
3400 Other Funds Ltd	1,079,739	942,100	942,100	905,937	1,072,245	-

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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
6400 Federal Funds Ltd	3,050,502	3,400,894	3,400,894	3,669,412	3,616,209	-
TOTAL PERSONAL SERVICES	\$11,874,315	\$11,014,846	\$10,715,293	\$12,123,175	\$12,384,710	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	153,929	120,131	120,131	123,894	170,014	-
3400 Other Funds Ltd	11,337	32,652	32,652	32,084	37,244	-
6400 Federal Funds Ltd	105,658	94,487	94,487	95,085	95,085	-
All Funds	270,924	247,270	247,270	251,063	302,343	-
4125 Out of State Travel						
8000 General Fund	3,201	3,042	3,042	4,519	4,519	-
3400 Other Funds Ltd	-	502	502	514	514	-
6400 Federal Funds Ltd	49,588	15,189	15,189	14,486	14,486	-
All Funds	52,789	18,733	18,733	19,519	19,519	-
4150 Employee Training						
8000 General Fund	84,969	42,172	42,172	44,016	45,960	-
3400 Other Funds Ltd	166	2,705	2,705	2,824	4,120	-
6400 Federal Funds Ltd	21,092	34,894	34,894	35,971	35,971	-
All Funds	106,227	79,771	79,771	82,811	86,051	-
4175 Office Expenses						
8000 General Fund	170,146	103,455	103,455	106,733	109,820	-
3400 Other Funds Ltd	3,876	4,387	4,387	1,548	3,312	-
6400 Federal Funds Ltd	23,102	85,376	85,376	85,078	85,078	-
All Funds	197,124	193,218	193,218	193,359	198,210	-

Budget Support - Detail Revenues and Expenditures
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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
4200 Telecommunications						
8000 General Fund	121,049	88,143	88,143	106,728	104,073	-
3400 Other Funds Ltd	2,239	2,666	2,666	1,971	4,018	-
6400 Federal Funds Ltd	33,356	25,577	25,577	25,710	24,308	-
All Funds	156,644	116,386	116,386	134,409	132,399	-
4225 State Gov. Service Charges						
8000 General Fund	138,640	146,420	143,181	150,857	154,451	-
3400 Other Funds Ltd	275	-	-	-	2,250	-
6400 Federal Funds Ltd	44,265	49,850	49,850	73,208	69,030	-
All Funds	183,180	196,270	193,031	224,065	225,731	-
4250 Data Processing						
8000 General Fund	10,905	33,773	33,773	45,213	43,862	-
3400 Other Funds Ltd	-	240	240	196	400	-
6400 Federal Funds Ltd	2,581	24,993	24,993	25,480	24,269	-
All Funds	13,486	59,006	59,006	70,889	68,531	-
4275 Publicity and Publications						
8000 General Fund	4,191	12,061	12,061	12,369	12,369	-
3400 Other Funds Ltd	-	83	83	182	182	-
6400 Federal Funds Ltd	1,691	2,171	2,171	2,175	2,175	-
All Funds	5,882	14,315	14,315	14,726	14,726	-
4300 Professional Services						
8000 General Fund	170,420	206,664	406,664	664,248	737,041	-
3400 Other Funds Ltd	101,881	420,881	420,881	19,640	19,640	-

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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
6400 Federal Funds Ltd	315,788	511,538	511,538	481,683	481,683	-
All Funds	588,089	1,139,083	1,339,083	1,165,571	1,238,364	-
4315 IT Professional Services						
8000 General Fund	30,272	7,475	7,475	157,685	65,056	-
3400 Other Funds Ltd	64,905	-	-	-	-	-
6400 Federal Funds Ltd	13,601	260,410	260,410	267,701	267,701	-
All Funds	108,778	267,885	267,885	425,386	332,757	-
4325 Attorney General						
8000 General Fund	3,024,893	652,771	572,910	758,273	734,993	-
3400 Other Funds Ltd	19,033	8,936	8,936	358	358	-
6400 Federal Funds Ltd	73,002	46,360	46,360	53,268	53,268	-
All Funds	3,116,928	708,067	628,206	811,899	788,619	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	15,138	15,138	15,493	15,493	-
3400 Other Funds Ltd	-	170	170	200	200	-
6400 Federal Funds Ltd	-	3,593	3,593	3,585	3,585	-
All Funds	-	18,901	18,901	19,278	19,278	-
4400 Dues and Subscriptions						
8000 General Fund	5,685	77	77	129	329	-
3400 Other Funds Ltd	289	157	157	97	230	-
6400 Federal Funds Ltd	915	193	193	152	152	-
All Funds	6,889	427	427	378	711	-
4425 Facilities Rental and Taxes						

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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
8000 General Fund	654,099	566,337	566,337	597,522	597,522	-
3400 Other Funds Ltd	25,336	37,973	37,973	44,512	44,512	-
6400 Federal Funds Ltd	154,421	192,641	192,641	202,466	202,466	-
All Funds	833,856	796,951	796,951	844,500	844,500	-
4450 Fuels and Utilities						
8000 General Fund	-	1,092	1,092	1,107	1,107	-
6400 Federal Funds Ltd	-	1,628	1,628	1,667	1,667	-
All Funds	-	2,720	2,720	2,774	2,774	-
4475 Facilities Maintenance						
8000 General Fund	-	2,067	2,067	2,117	2,117	-
6400 Federal Funds Ltd	-	1,393	1,393	1,426	1,426	-
All Funds	-	3,460	3,460	3,543	3,543	-
4575 Agency Program Related S and S						
8000 General Fund	-	6,330	6,330	-	-	-
4650 Other Services and Supplies						
8000 General Fund	44,310	25,065	25,065	25,585	25,585	-
3400 Other Funds Ltd	499	2,268	2,268	2,322	2,322	-
6400 Federal Funds Ltd	26,115	4,359	4,359	2,324	2,324	-
All Funds	70,924	31,692	31,692	30,231	30,231	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(79,861)	-	-	(12,883)	-
3400 Other Funds Ltd	-	-	-	-	(2,859)	-
6400 Federal Funds Ltd	-	-	-	-	(8,272)	-

Budget Support - Detail Revenues and Expenditures
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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
All Funds	-	(79,861)	-	-	(24,014)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,448	15,605	15,605	7,504	7,504	-
6400 Federal Funds Ltd	1,345	1,863	1,863	1,908	1,908	-
All Funds	6,793	17,468	17,468	9,412	9,412	-
4715 IT Expendable Property						
8000 General Fund	85,645	93,071	93,071	96,804	96,804	-
3400 Other Funds Ltd	-	1,853	1,853	1,500	1,500	-
6400 Federal Funds Ltd	32,485	32,699	32,699	33,484	33,484	-
All Funds	118,130	127,623	127,623	131,788	131,788	-
SERVICES & SUPPLIES						
8000 General Fund	4,707,802	2,061,028	2,257,789	2,920,796	2,915,736	-
3400 Other Funds Ltd	229,836	515,473	515,473	107,948	117,943	-
6400 Federal Funds Ltd	899,005	1,389,214	1,389,214	1,406,857	1,391,794	-
TOTAL SERVICES & SUPPLIES	\$5,836,643	\$3,965,715	\$4,162,476	\$4,435,601	\$4,425,473	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	19,958	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	36,017	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	55,975	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$55,975	-	-	-	-	-

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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
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	8,817	275	265	271	271	-
6400 Federal Funds Ltd	437,642	422,581	422,581	432,723	432,723	-
All Funds	446,459	422,856	422,846	432,994	432,994	-
6020 Dist to Counties						
8000 General Fund	73,797	10,634	360,265	368,911	368,911	-
6400 Federal Funds Ltd	325,506	457,330	457,330	468,306	468,306	-
All Funds	399,303	467,964	817,595	837,217	837,217	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	250,000	-	-
6400 Federal Funds Ltd	77,621	176,254	176,254	180,484	180,484	-
All Funds	77,621	176,254	176,254	430,484	180,484	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	11,008	11,008	11,272	11,272	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(19,895)	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	561,782	561,782	542,266	555,280	555,280	-
SPECIAL PAYMENTS						
8000 General Fund	644,396	552,796	902,796	1,174,462	924,462	-
6400 Federal Funds Ltd	840,769	1,067,173	1,067,173	1,092,785	1,092,785	-
TOTAL SPECIAL PAYMENTS	\$1,485,165	\$1,619,969	\$1,969,969	\$2,267,247	\$2,017,247	-

Budget Support - Detail Revenues and Expenditures
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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
EXPENDITURES						
8000 General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	-
3400 Other Funds Ltd	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	-
6400 Federal Funds Ltd	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	-
TOTAL EXPENDITURES	\$19,252,098	\$16,600,530	\$16,847,738	\$18,826,023	\$18,827,430	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(235,674)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	170,028	237,012	237,012	245,923	262,281	-
6400 Federal Funds Ltd	123,328	384	384	-	-	-
TOTAL ENDING BALANCE	\$293,356	\$237,396	\$237,396	\$245,923	\$262,281	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	95	57	57	58	61	-
TOTAL AUTHORIZED POSITIONS	95	57	57	58	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	80.57	55.46	55.46	55.96	58.16	-
8280 FTE Reconciliation	-	(0.35)	(0.35)	-	-	-
TOTAL AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	-

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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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	95,568	95,568	95,568	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(95,568)	(95,568)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	95,568	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$95,568	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,121,204	1,599,341	1,599,341	1,937,725	1,232,635	-
AVAILABLE REVENUES						
8000 General Fund	2,121,204	1,599,341	1,599,341	1,937,725	1,232,635	-
3400 Other Funds Ltd	95,568	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$2,216,772	\$1,599,341	\$1,599,341	\$1,937,725	\$1,232,635	-
EXPENDITURES						
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	1,253,146	773,487	746,617	914,536	436,991	-
6020 Dist to Counties						
8000 General Fund	418,700	367,523	354,755	513,269	35,724	-
6025 Dist to Other Gov Unit						

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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
8000 General Fund	424,570	361,672	349,107	357,486	607,486	-
6030 Dist to Non-Gov Units						
8000 General Fund	9,888	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	10,853	10,476	10,727	10,727	-
6085 Other Special Payments						
8000 General Fund	-	143,367	138,386	141,707	141,707	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(57,561)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	-
TOTAL SPECIAL PAYMENTS	\$2,106,304	\$1,599,341	\$1,599,341	\$1,937,725	\$1,232,635	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,900)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	95,568	-	-	-	-	-
TOTAL ENDING BALANCE	\$95,568	-	-	-	-	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
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Cross Reference Number:66000-001-00-00-00000

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		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	237,012	237,012	0	-
6400 Federal Funds Ltd	384	384	0	-
All Funds	237,396	237,396	0	-
0030 Beginning Balance Adjustment				
6400 Federal Funds Ltd	(384)	(384)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	237,012	237,012	0	-
6400 Federal Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$237,012	\$237,012	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 10,561,143 10,530,554 (30,589) -0.29%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 429,001 429,001 0 -

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 28,000 28,000 0 -

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd 12,000 12,000 0 -

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,952,894	5,938,160	(14,734)	-0.25%
TRANSFERS IN				
1123 Tsfr From OR Business Development				
3400 Other Funds Ltd	94,418	94,418	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	740,296	740,296	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	834,714	834,714	0	-
TOTAL REVENUES				
8000 General Fund	10,561,143	10,530,554	(30,589)	-0.29%
3400 Other Funds Ltd	1,303,715	1,303,715	0	-
6400 Federal Funds Ltd	5,952,894	5,938,160	(14,734)	-0.25%
TOTAL REVENUES	\$17,817,752	\$17,772,429	(\$45,323)	-0.25%
AVAILABLE REVENUES				
8000 General Fund	10,561,143	10,530,554	(30,589)	-0.29%
3400 Other Funds Ltd	1,540,727	1,540,727	0	-
6400 Federal Funds Ltd	5,952,894	5,938,160	(14,734)	-0.25%
TOTAL AVAILABLE REVENUES	\$18,054,764	\$18,009,441	(\$45,323)	-0.25%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
8000 General Fund	4,674,978	4,674,978	0	-
3400 Other Funds Ltd	527,043	527,043	0	-
6400 Federal Funds Ltd	2,232,364	2,232,364	0	-
All Funds	7,434,385	7,434,385	0	-
3160 Temporary Appointments				
8000 General Fund	39,171	39,171	0	-
6400 Federal Funds Ltd	23,737	23,737	0	-
All Funds	62,908	62,908	0	-
3170 Overtime Payments				
8000 General Fund	25,299	25,299	0	-
6400 Federal Funds Ltd	14,589	14,589	0	-
All Funds	39,888	39,888	0	-
3190 All Other Differential				
8000 General Fund	9,201	9,201	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,748,649	4,748,649	0	-
3400 Other Funds Ltd	527,043	527,043	0	-
6400 Federal Funds Ltd	2,270,690	2,270,690	0	-
TOTAL SALARIES & WAGES	\$7,546,382	\$7,546,382	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,394	1,394	0	-
3400 Other Funds Ltd	156	156	0	-
6400 Federal Funds Ltd	650	650	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
All Funds	2,200	2,200	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	914,422	890,406	(24,016)	-2.63%
3400 Other Funds Ltd	103,986	100,506	(3,480)	-3.35%
6400 Federal Funds Ltd	440,447	428,493	(11,954)	-2.71%
All Funds	1,458,855	1,419,405	(39,450)	-2.70%
3221 Pension Obligation Bond				
8000 General Fund	304,978	304,978	0	-
3400 Other Funds Ltd	30,239	30,239	0	-
6400 Federal Funds Ltd	128,400	128,400	0	-
All Funds	463,617	463,617	0	-
3230 Social Security Taxes				
8000 General Fund	355,856	361,493	5,637	1.58%
3400 Other Funds Ltd	40,319	40,319	0	-
6400 Federal Funds Ltd	170,777	173,709	2,932	1.72%
All Funds	566,952	575,521	8,569	1.51%
3240 Unemployment Assessments				
8000 General Fund	44,211	44,211	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,048	2,048	0	-
3400 Other Funds Ltd	234	234	0	-
6400 Federal Funds Ltd	963	963	0	-
All Funds	3,245	3,245	0	-
3260 Mass Transit Tax				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
8000 General Fund	30,159	30,159	0	-
3400 Other Funds Ltd	3,227	3,227	0	-
All Funds	33,386	33,386	0	-
3270 Flexible Benefits				
8000 General Fund	1,062,663	1,062,663	0	-
3400 Other Funds Ltd	120,459	120,459	0	-
6400 Federal Funds Ltd	495,918	495,918	0	-
All Funds	1,679,040	1,679,040	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,715,731	2,697,352	(18,379)	-0.68%
3400 Other Funds Ltd	298,620	295,140	(3,480)	-1.17%
6400 Federal Funds Ltd	1,237,155	1,228,133	(9,022)	-0.73%
TOTAL OTHER PAYROLL EXPENSES	\$4,251,506	\$4,220,625	(\$30,881)	-0.73%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(30,021)	(30,021)	0	-
3400 Other Funds Ltd	(2,705)	(2,705)	0	-
6400 Federal Funds Ltd	(11,338)	(11,338)	0	-
All Funds	(44,064)	(44,064)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(12,210)	(12,210)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(5,712)	(5,712)	100.00%
All Funds	-	(17,920)	(17,920)	100.00%

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
3470 Undistributed (P.S.)				
8000 General Fund	(33,801)	(33,801)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(63,822)	(76,032)	(12,210)	-19.13%
3400 Other Funds Ltd	(2,705)	(2,703)	2	0.07%
6400 Federal Funds Ltd	(11,338)	(17,050)	(5,712)	-50.38%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$77,865)	(\$95,785)	(\$17,920)	-23.01%
TOTAL PERSONAL SERVICES				
8000 General Fund	7,400,558	7,369,969	(30,589)	-0.41%
3400 Other Funds Ltd	822,958	819,480	(3,478)	-0.42%
6400 Federal Funds Ltd	3,496,507	3,481,773	(14,734)	-0.42%
TOTAL PERSONAL SERVICES	\$11,720,023	\$11,671,222	(\$48,801)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	118,760	118,760	0	-
3400 Other Funds Ltd	32,597	32,597	0	-
6400 Federal Funds Ltd	94,487	94,487	0	-
All Funds	245,844	245,844	0	-
4125 Out of State Travel				
8000 General Fund	4,413	4,413	0	-
3400 Other Funds Ltd	502	502	0	-
6400 Federal Funds Ltd	15,189	15,189	0	-
All Funds	20,104	20,104	0	-
4150 Employee Training				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
8000 General Fund	42,126	42,126	0	-
3400 Other Funds Ltd	2,705	2,705	0	-
6400 Federal Funds Ltd	34,894	34,894	0	-
All Funds	79,725	79,725	0	-
4175 Office Expenses				
8000 General Fund	103,458	103,458	0	-
3400 Other Funds Ltd	4,387	4,387	0	-
6400 Federal Funds Ltd	85,376	85,376	0	-
All Funds	193,221	193,221	0	-
4200 Telecommunications				
8000 General Fund	102,921	102,921	0	-
3400 Other Funds Ltd	2,666	2,666	0	-
6400 Federal Funds Ltd	25,577	25,577	0	-
All Funds	131,164	131,164	0	-
4225 State Gov. Service Charges				
8000 General Fund	143,181	143,181	0	-
6400 Federal Funds Ltd	49,850	49,850	0	-
All Funds	193,031	193,031	0	-
4250 Data Processing				
8000 General Fund	33,773	33,773	0	-
3400 Other Funds Ltd	295	295	0	-
6400 Federal Funds Ltd	24,993	24,993	0	-
All Funds	59,061	59,061	0	-
4275 Publicity and Publications				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
8000 General Fund	12,030	12,030	0	-
3400 Other Funds Ltd	83	83	0	-
6400 Federal Funds Ltd	2,171	2,171	0	-
All Funds	14,284	14,284	0	-
4300 Professional Services				
8000 General Fund	406,664	406,664	0	-
3400 Other Funds Ltd	420,881	420,881	0	-
6400 Federal Funds Ltd	511,538	511,538	0	-
All Funds	1,339,083	1,339,083	0	-
4315 IT Professional Services				
8000 General Fund	7,475	7,475	0	-
6400 Federal Funds Ltd	260,410	260,410	0	-
All Funds	267,885	267,885	0	-
4325 Attorney General				
8000 General Fund	572,910	572,910	0	-
3400 Other Funds Ltd	8,936	8,936	0	-
6400 Federal Funds Ltd	46,360	46,360	0	-
All Funds	628,206	628,206	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	15,131	15,131	0	-
3400 Other Funds Ltd	170	170	0	-
6400 Federal Funds Ltd	3,593	3,593	0	-
All Funds	18,894	18,894	0	-
4400 Dues and Subscriptions				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
8000 General Fund	77	77	0	-
3400 Other Funds Ltd	157	157	0	-
6400 Federal Funds Ltd	193	193	0	-
All Funds	427	427	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	566,337	566,337	0	-
3400 Other Funds Ltd	37,973	37,973	0	-
6400 Federal Funds Ltd	192,641	192,641	0	-
All Funds	796,951	796,951	0	-
4450 Fuels and Utilities				
8000 General Fund	1,081	1,081	0	-
6400 Federal Funds Ltd	1,628	1,628	0	-
All Funds	2,709	2,709	0	-
4475 Facilities Maintenance				
8000 General Fund	2,067	2,067	0	-
6400 Federal Funds Ltd	1,393	1,393	0	-
All Funds	3,460	3,460	0	-
4650 Other Services and Supplies				
8000 General Fund	24,986	24,986	0	-
3400 Other Funds Ltd	2,268	2,268	0	-
6400 Federal Funds Ltd	4,359	4,359	0	-
All Funds	31,613	31,613	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,328	7,328	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
6400 Federal Funds Ltd	1,863	1,863	0	-
All Funds	9,191	9,191	0	-
4715 IT Expendable Property				
8000 General Fund	93,071	93,071	0	-
3400 Other Funds Ltd	1,853	1,853	0	-
6400 Federal Funds Ltd	32,699	32,699	0	-
All Funds	127,623	127,623	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,257,789	2,257,789	0	-
3400 Other Funds Ltd	515,473	515,473	0	-
6400 Federal Funds Ltd	1,389,214	1,389,214	0	-
TOTAL SERVICES & SUPPLIES	\$4,162,476	\$4,162,476	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	265	265	0	-
6400 Federal Funds Ltd	422,581	422,581	0	-
All Funds	422,846	422,846	0	-
6020 Dist to Counties				
8000 General Fund	360,265	360,265	0	-
6400 Federal Funds Ltd	457,330	457,330	0	-
All Funds	817,595	817,595	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	176,254	176,254	0	-
6085 Other Special Payments				

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

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		
6400 Federal Funds Ltd	11,008	11,008	0	-
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	542,266	542,266	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	902,796	902,796	0	-
6400 Federal Funds Ltd	1,067,173	1,067,173	0	-
TOTAL SPECIAL PAYMENTS	\$1,969,969	\$1,969,969	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,561,143	10,530,554	(30,589)	-0.29%
3400 Other Funds Ltd	1,338,431	1,334,953	(3,478)	-0.26%
6400 Federal Funds Ltd	5,952,894	5,938,160	(14,734)	-0.25%
TOTAL EXPENDITURES	\$17,852,468	\$17,803,667	(\$48,801)	-0.27%
ENDING BALANCE				
3400 Other Funds Ltd	202,296	205,774	3,478	1.72%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	55	55	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	53.46	53.46	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,599,341	1,599,341	0	-
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AVAILABLE REVENUES

8000 General Fund	1,599,341	1,599,341	0	-
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	746,617	746,617	0	-
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6020 Dist to Counties

8000 General Fund	354,755	354,755	0	-
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6025 Dist to Other Gov Unit

8000 General Fund	349,107	349,107	0	-
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6035 Dist to Individuals

8000 General Fund	10,476	10,476	0	-
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6085 Other Special Payments

8000 General Fund	138,386	138,386	0	-
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TOTAL SPECIAL PAYMENTS

8000 General Fund	1,599,341	1,599,341	0	-
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Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(51,873)	(51,878)	(5)	(0.01%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,086)	(9,088)	(2)	(0.02%)
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REVENUE CATEGORIES

8000 General Fund	(51,873)	(51,878)	(5)	(0.01%)
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6400 Federal Funds Ltd	(9,086)	(9,088)	(2)	(0.02%)
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TOTAL REVENUE CATEGORIES	(\$60,959)	(\$60,966)	(\$7)	(0.01%)
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AVAILABLE REVENUES

8000 General Fund	(51,873)	(51,878)	(5)	(0.01%)
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6400 Federal Funds Ltd	(9,086)	(9,088)	(2)	(0.02%)
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TOTAL AVAILABLE REVENUES	(\$60,959)	(\$60,966)	(\$7)	(0.01%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	940	940	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
All Funds	1,510	1,510	0	0.00%
3170 Overtime Payments				
8000 General Fund	607	607	0	0.00%
6400 Federal Funds Ltd	350	350	0	0.00%
All Funds	957	957	0	0.00%
3190 All Other Differential				
8000 General Fund	221	221	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,768	1,768	0	0.00%
6400 Federal Funds Ltd	920	920	0	0.00%
TOTAL SALARIES & WAGES	\$2,688	\$2,688	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	163	158	(5)	(3.07%)
6400 Federal Funds Ltd	69	67	(2)	(2.90%)
All Funds	232	225	(7)	(3.02%)
3221 Pension Obligation Bond				

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(14,067)	(14,067)	0	0.00%
3400 Other Funds Ltd	2,317	2,317	0	0.00%
6400 Federal Funds Ltd	10,397	10,397	0	0.00%
All Funds	(1,353)	(1,353)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	135	135	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	206	206	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,061	1,061	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,110)	(2,110)	0	0.00%
3400 Other Funds Ltd	(65)	(65)	0	0.00%
All Funds	(2,175)	(2,175)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(14,818)	(14,823)	(5)	(0.03%)
3400 Other Funds Ltd	2,252	2,252	0	0.00%
6400 Federal Funds Ltd	10,537	10,535	(2)	(0.02%)
TOTAL OTHER PAYROLL EXPENSES	(\$2,029)	(\$2,036)	(\$7)	(0.34%)

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(38,823)	(38,823)	0	0.00%
3400 Other Funds Ltd	(4,714)	(4,714)	0	0.00%
6400 Federal Funds Ltd	(20,543)	(20,543)	0	0.00%
All Funds	(64,080)	(64,080)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(38,823)	(38,823)	0	0.00%
3400 Other Funds Ltd	(4,714)	(4,714)	0	0.00%
6400 Federal Funds Ltd	(20,543)	(20,543)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$64,080)	(\$64,080)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(51,873)	(51,878)	(5)	(0.01%)
3400 Other Funds Ltd	(2,462)	(2,462)	0	0.00%
6400 Federal Funds Ltd	(9,086)	(9,088)	(2)	(0.02%)
TOTAL PERSONAL SERVICES	(\$63,421)	(\$63,428)	(\$7)	(0.01%)
EXPENDITURES				
8000 General Fund	(51,873)	(51,878)	(5)	(0.01%)
3400 Other Funds Ltd	(2,462)	(2,462)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	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	(9,086)	(9,088)	(2)	(0.02%)
TOTAL EXPENDITURES	(\$63,421)	(\$63,428)	(\$7)	(0.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,462	2,462	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,462	\$2,462	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	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	(119,585)	(119,585)	0	0.00%
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TRANSFERS IN

1123 Tsfr From OR Business Development

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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TOTAL TRANSFERS IN

(\$94,418)	(\$94,418)	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
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TOTAL REVENUE CATEGORIES

(\$214,003)	(\$214,003)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
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TOTAL AVAILABLE REVENUES

(\$214,003)	(\$214,003)	\$0	0.00%
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EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(5,620)	(5,620)	0	0.00%
6400 Federal Funds Ltd	(6,091)	(6,091)	0	0.00%
All Funds	(11,711)	(11,711)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(1,042)	(1,042)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,624)	(1,624)	0	0.00%
6400 Federal Funds Ltd	(1,483)	(1,483)	0	0.00%
All Funds	(3,107)	(3,107)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,387)	(4,387)	0	0.00%
6400 Federal Funds Ltd	(3,840)	(3,840)	0	0.00%
All Funds	(8,227)	(8,227)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(2,666)	(2,666)	0	0.00%
6400 Federal Funds Ltd	(2,440)	(2,440)	0	0.00%
All Funds	(5,106)	(5,106)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	(295)	(295)	0	0.00%
6400 Federal Funds Ltd	(306)	(306)	0	0.00%
All Funds	(601)	(601)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(144)	(144)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(41,650)	(41,650)	0	0.00%
6400 Federal Funds Ltd	(101,916)	(101,916)	0	0.00%
All Funds	(143,566)	(143,566)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(8,624)	(8,624)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(170)	(170)	0	0.00%
6400 Federal Funds Ltd	(92)	(92)	0	0.00%
All Funds	(262)	(262)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(157)	(157)	0	0.00%
6400 Federal Funds Ltd	(141)	(141)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(298)	(298)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(2,090)	(2,090)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,853)	(1,853)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(67,046)	(67,046)	0	0.00%
6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$186,631)	(\$186,631)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(67,046)	(67,046)	0	0.00%
6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
TOTAL EXPENDITURES	(\$186,631)	(\$186,631)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(27,372)	(27,372)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$27,372)	(\$27,372)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	168,651	160,975	(7,676)	(4.55%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	91,921	85,130	(6,791)	(7.39%)
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REVENUE CATEGORIES

8000 General Fund	168,651	160,975	(7,676)	(4.55%)
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6400 Federal Funds Ltd	91,921	85,130	(6,791)	(7.39%)
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TOTAL REVENUE CATEGORIES	\$260,572	\$246,105	(\$14,467)	(5.55%)
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AVAILABLE REVENUES

8000 General Fund	168,651	160,975	(7,676)	(4.55%)
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6400 Federal Funds Ltd	91,921	85,130	(6,791)	(7.39%)
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TOTAL AVAILABLE REVENUES	\$260,572	\$246,105	(\$14,467)	(5.55%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,850	2,850	0	0.00%
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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		
3400 Other Funds Ltd	647	647	0	0.00%
6400 Federal Funds Ltd	2,122	2,122	0	0.00%
All Funds	5,619	5,619	0	0.00%
4125 Out of State Travel				
8000 General Fund	106	106	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	339	339	0	0.00%
All Funds	457	457	0	0.00%
4150 Employee Training				
8000 General Fund	1,011	1,011	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	802	802	0	0.00%
All Funds	1,839	1,839	0	0.00%
4175 Office Expenses				
8000 General Fund	2,482	2,482	0	0.00%
6400 Federal Funds Ltd	1,957	1,957	0	0.00%
All Funds	4,439	4,439	0	0.00%
4200 Telecommunications				
8000 General Fund	2,471	(3,767)	(6,238)	(252.45%)

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	555	(847)	(1,402)	(252.61%)
All Funds	3,026	(4,614)	(7,640)	(252.48%)
4225 State Gov. Service Charges				
8000 General Fund	7,676	7,895	219	2.85%
6400 Federal Funds Ltd	23,358	19,180	(4,178)	(17.89%)
All Funds	31,034	27,075	(3,959)	(12.76%)
4250 Data Processing				
8000 General Fund	810	(847)	(1,657)	(204.57%)
6400 Federal Funds Ltd	592	(619)	(1,211)	(204.56%)
All Funds	1,402	(1,466)	(2,868)	(204.56%)
4275 Publicity and Publications				
8000 General Fund	289	289	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	340	340	0	0.00%
4300 Professional Services				
8000 General Fund	11,385	11,385	0	0.00%
3400 Other Funds Ltd	10,618	10,618	0	0.00%
6400 Federal Funds Ltd	11,469	11,469	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	33,472	33,472	0	0.00%
4315 IT Professional Services				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	7,291	7,291	0	0.00%
All Funds	7,501	7,501	0	0.00%
4325 Attorney General				
8000 General Fund	85,363	85,363	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	6,908	6,908	0	0.00%
All Funds	92,317	92,317	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	362	362	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	446	446	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	3	3	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,884	28,884	0	0.00%
3400 Other Funds Ltd	1,937	1,937	0	0.00%
6400 Federal Funds Ltd	9,825	9,825	0	0.00%
All Funds	40,646	40,646	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	26	26	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	65	65	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	83	83	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	599	599	0	0.00%
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	708	708	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	176	176	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	45	45	0	0.00%
All Funds	221	221	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,233	2,233	0	0.00%
6400 Federal Funds Ltd	785	785	0	0.00%
All Funds	3,018	3,018	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	146,985	139,309	(7,676)	(5.22%)
3400 Other Funds Ltd	13,342	13,342	0	0.00%
6400 Federal Funds Ltd	66,309	59,518	(6,791)	(10.24%)
TOTAL SERVICES & SUPPLIES	\$226,636	\$212,169	(\$14,467)	(6.38%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	10,142	10,142	0	0.00%
All Funds	10,148	10,148	0	0.00%
6020 Dist to Counties				
8000 General Fund	8,646	8,646	0	0.00%
6400 Federal Funds Ltd	10,976	10,976	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,622	19,622	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	4,230	4,230	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	264	264	0	0.00%
6730 Spc Pmt to Transportation, Dept				
8000 General Fund	13,014	13,014	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	21,666	21,666	0	0.00%
6400 Federal Funds Ltd	25,612	25,612	0	0.00%
TOTAL SPECIAL PAYMENTS	\$47,278	\$47,278	\$0	0.00%
EXPENDITURES				
8000 General Fund	168,651	160,975	(7,676)	(4.55%)
3400 Other Funds Ltd	13,342	13,342	0	0.00%
6400 Federal Funds Ltd	91,921	85,130	(6,791)	(7.39%)
TOTAL EXPENDITURES	\$273,914	\$259,447	(\$14,467)	(5.28%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(13,342)	(13,342)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$13,342)	(\$13,342)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,910)	(2,910)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,910	2,910	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,910)	(2,910)	0	0.00%
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6400 Federal Funds Ltd	2,910	2,910	0	0.00%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,910)	(2,910)	0	0.00%
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6400 Federal Funds Ltd	2,910	2,910	0	0.00%
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TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(8)	(8)	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(8)	(8)	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(5)	(5)	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(1)	(2)	(1)	(100.00%)
6400 Federal Funds Ltd	1	2	1	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(2,892)	(2,892)	0	0.00%
6400 Federal Funds Ltd	2,892	2,892	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,902)	(2,903)	(1)	(0.03%)
6400 Federal Funds Ltd	2,902	2,903	1	0.03%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,910)	(2,910)	0	0.00%
6400 Federal Funds Ltd	2,910	2,910	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,910)	(2,910)	0	0.00%
6400 Federal Funds Ltd	2,910	2,910	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(10)	(10)	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(366,501)	(366,501)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(10)	(10)	0	0.00%
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3400 Other Funds Ltd	(366,501)	(366,501)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$366,511)	(\$366,511)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(10)	(10)	0	0.00%
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3400 Other Funds Ltd	(366,501)	(366,501)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$366,511)	(\$366,511)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(46,211)	(46,211)	0	0.00%
All Funds	(46,218)	(46,218)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(46,211)	(46,211)	0	0.00%
TOTAL SALARIES & WAGES	(\$46,218)	(\$46,218)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	5	5	100.00%
3400 Other Funds Ltd	(12)	(5)	7	58.33%
All Funds	(12)	-	12	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2)	(1)	1	50.00%
3400 Other Funds Ltd	(9,117)	(8,812)	305	3.35%
All Funds	(9,119)	(8,813)	306	3.36%
3230 Social Security Taxes				
3400 Other Funds Ltd	(3,535)	(3,535)	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	8	8	100.00%
3400 Other Funds Ltd	(18)	(8)	10	55.56%
All Funds	(18)	-	18	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(84)	(84)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(1)	3,795	3,796	379,600.00%
3400 Other Funds Ltd	(9,106)	(3,795)	5,311	58.32%
All Funds	(9,107)	-	9,107	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3)	3,807	3,810	127,000.00%
3400 Other Funds Ltd	(21,872)	(16,239)	5,633	25.75%
TOTAL OTHER PAYROLL EXPENSES	(\$21,875)	(\$12,432)	\$9,443	43.17%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(3,810)	(3,810)	100.00%
3400 Other Funds Ltd	-	(5,328)	(5,328)	100.00%
All Funds	-	(9,138)	(9,138)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3,810)	(3,810)	100.00%
3400 Other Funds Ltd	-	(5,328)	(5,328)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,138)	(\$9,138)	100.00%
PERSONAL SERVICES				
8000 General Fund	(10)	(10)	0	0.00%
3400 Other Funds Ltd	(68,083)	(67,778)	305	0.45%
TOTAL PERSONAL SERVICES	(\$68,093)	(\$67,788)	\$305	0.45%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(380,297)	(380,297)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(380,297)	(380,297)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$380,297)	(\$380,297)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(10)	(10)	0	0.00%
3400 Other Funds Ltd	(448,380)	(448,075)	305	0.07%
TOTAL EXPENDITURES	(\$448,390)	(\$448,085)	\$305	0.07%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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	81,879	81,574	(305)	(0.37%)
TOTAL ENDING BALANCE	\$81,879	\$81,574	(\$305)	(0.37%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.30)	(0.30)	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		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	33,801	33,801	0	0.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	33,801	33,801	0	0.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	\$33,801	\$33,801	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	33,801	33,801	0	0.00%
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TOTAL PERSONAL SERVICES	\$33,801	\$33,801	\$0	0.00%
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SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(33,801)	(33,801)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(33,801)	(33,801)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$33,801)	(\$33,801)	\$0	0.00%
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EXPENDITURES

8000 General Fund	-	-	0	0.00%
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**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

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

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (52,236) (52,236) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (29,885) (29,885) 100.00%

REVENUE CATEGORIES

8000 General Fund - (52,236) (52,236) 100.00%

6400 Federal Funds Ltd - (29,885) (29,885) 100.00%

TOTAL REVENUE CATEGORIES - (\$82,121) (\$82,121) 100.00%

AVAILABLE REVENUES

8000 General Fund - (52,236) (52,236) 100.00%

6400 Federal Funds Ltd - (29,885) (29,885) 100.00%

TOTAL AVAILABLE REVENUES - (\$82,121) (\$82,121) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(39,353)	(39,353)	100.00%
3400 Other Funds Ltd	-	(5,081)	(5,081)	100.00%
6400 Federal Funds Ltd	-	(21,613)	(21,613)	100.00%
All Funds	-	(66,047)	(66,047)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(39,353)	(39,353)	100.00%
3400 Other Funds Ltd	-	(5,081)	(5,081)	100.00%
6400 Federal Funds Ltd	-	(21,613)	(21,613)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$66,047)	(\$66,047)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(39,353)	(39,353)	100.00%
3400 Other Funds Ltd	-	(5,081)	(5,081)	100.00%
6400 Federal Funds Ltd	-	(21,613)	(21,613)	100.00%
TOTAL PERSONAL SERVICES	-	(\$66,047)	(\$66,047)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(12,883)	(12,883)	100.00%
3400 Other Funds Ltd	-	(2,859)	(2,859)	100.00%
6400 Federal Funds Ltd	-	(8,272)	(8,272)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(24,014)	(24,014)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(12,883)	(12,883)	100.00%
3400 Other Funds Ltd	-	(2,859)	(2,859)	100.00%
6400 Federal Funds Ltd	-	(8,272)	(8,272)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,014)	(\$24,014)	100.00%
EXPENDITURES				
8000 General Fund	-	(52,236)	(52,236)	100.00%
3400 Other Funds Ltd	-	(7,940)	(7,940)	100.00%
6400 Federal Funds Ltd	-	(29,885)	(29,885)	100.00%
TOTAL EXPENDITURES	-	(\$90,061)	(\$90,061)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	7,940	7,940	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$7,940	\$7,940	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (19,540) (19,540) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (8,941) (8,941) 100.00%

REVENUE CATEGORIES

8000 General Fund - (19,540) (19,540) 100.00%

6400 Federal Funds Ltd - (8,941) (8,941) 100.00%

TOTAL REVENUE CATEGORIES - (\$28,481) (\$28,481) 100.00%

AVAILABLE REVENUES

8000 General Fund - (19,540) (19,540) 100.00%

6400 Federal Funds Ltd - (8,941) (8,941) 100.00%

TOTAL AVAILABLE REVENUES - (\$28,481) (\$28,481) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(19,540)	(19,540)	100.00%
3400 Other Funds Ltd	-	(2,562)	(2,562)	100.00%
6400 Federal Funds Ltd	-	(8,941)	(8,941)	100.00%
All Funds	-	(31,043)	(31,043)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(19,540)	(19,540)	100.00%
3400 Other Funds Ltd	-	(2,562)	(2,562)	100.00%
6400 Federal Funds Ltd	-	(8,941)	(8,941)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$31,043)	(\$31,043)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(19,540)	(19,540)	100.00%
3400 Other Funds Ltd	-	(2,562)	(2,562)	100.00%
6400 Federal Funds Ltd	-	(8,941)	(8,941)	100.00%
TOTAL PERSONAL SERVICES	-	(\$31,043)	(\$31,043)	100.00%
EXPENDITURES				
8000 General Fund	-	(19,540)	(19,540)	100.00%
3400 Other Funds Ltd	-	(2,562)	(2,562)	100.00%
6400 Federal Funds Ltd	-	(8,941)	(8,941)	100.00%
TOTAL EXPENDITURES	-	(\$31,043)	(\$31,043)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,562	2,562	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$2,562	\$2,562	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (15,615) (15,615) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (7,144) (7,144) 100.00%

REVENUE CATEGORIES

8000 General Fund - (15,615) (15,615) 100.00%

6400 Federal Funds Ltd - (7,144) (7,144) 100.00%

TOTAL REVENUE CATEGORIES - (\$22,759) (\$22,759) 100.00%

AVAILABLE REVENUES

8000 General Fund - (15,615) (15,615) 100.00%

6400 Federal Funds Ltd - (7,144) (7,144) 100.00%

TOTAL AVAILABLE REVENUES - (\$22,759) (\$22,759) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(15,615)	(15,615)	100.00%
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
6400 Federal Funds Ltd	-	(7,144)	(7,144)	100.00%
All Funds	-	(24,805)	(24,805)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(15,615)	(15,615)	100.00%
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
6400 Federal Funds Ltd	-	(7,144)	(7,144)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$24,805)	(\$24,805)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(15,615)	(15,615)	100.00%
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
6400 Federal Funds Ltd	-	(7,144)	(7,144)	100.00%
TOTAL PERSONAL SERVICES	-	(\$24,805)	(\$24,805)	100.00%
EXPENDITURES				
8000 General Fund	-	(15,615)	(15,615)	100.00%
3400 Other Funds Ltd	-	(2,046)	(2,046)	100.00%
6400 Federal Funds Ltd	-	(7,144)	(7,144)	100.00%
TOTAL EXPENDITURES	-	(\$24,805)	(\$24,805)	100.00%

**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

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

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,046	2,046	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$2,046	\$2,046	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Mitigation Planning
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	250,000	249,231	(769)	(0.31%)
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TRANSFERS IN

1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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TOTAL TRANSFERS IN	\$180,000	\$180,000	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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6400 Federal Funds Ltd	250,000	249,231	(769)	(0.31%)
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TOTAL REVENUE CATEGORIES	\$430,000	\$429,231	(\$769)	(0.18%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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6400 Federal Funds Ltd	250,000	249,231	(769)	(0.31%)
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TOTAL AVAILABLE REVENUES	\$430,000	\$429,231	(\$769)	(0.18%)
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EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Mitigation Planning
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	96,480	96,480	0	0.00%
6400 Federal Funds Ltd	116,544	116,544	0	0.00%
All Funds	213,024	213,024	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	96,480	96,480	0	0.00%
6400 Federal Funds Ltd	116,544	116,544	0	0.00%
TOTAL SALARIES & WAGES	\$213,024	\$213,024	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	80	80	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	19,036	18,399	(637)	(3.35%)
6400 Federal Funds Ltd	22,994	22,225	(769)	(3.34%)
All Funds	42,030	40,624	(1,406)	(3.35%)

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Mitigation Planning
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
3230 Social Security Taxes				
3400 Other Funds Ltd	7,381	7,381	0	0.00%
6400 Federal Funds Ltd	8,916	8,916	0	0.00%
All Funds	16,297	16,297	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	118	118	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
All Funds	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,044	56,407	(637)	(1.12%)
6400 Federal Funds Ltd	62,537	61,768	(769)	(1.23%)
TOTAL OTHER PAYROLL EXPENSES	\$119,581	\$118,175	(\$1,406)	(1.18%)
PERSONAL SERVICES				
3400 Other Funds Ltd	153,524	152,887	(637)	(0.41%)
6400 Federal Funds Ltd	179,081	178,312	(769)	(0.43%)

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Mitigation Planning
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$332,605	\$331,199	(\$1,406)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,460	4,460	0	0.00%
6400 Federal Funds Ltd	4,567	4,567	0	0.00%
All Funds	9,027	9,027	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,717	1,717	0	0.00%
6400 Federal Funds Ltd	1,758	1,758	0	0.00%
All Funds	3,475	3,475	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,548	1,548	0	0.00%
6400 Federal Funds Ltd	1,585	1,585	0	0.00%
All Funds	3,133	3,133	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,971	1,971	0	0.00%
6400 Federal Funds Ltd	2,018	2,018	0	0.00%
All Funds	3,989	3,989	0	0.00%
4250 Data Processing				

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Mitigation Planning
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	196	196	0	0.00%
6400 Federal Funds Ltd	201	201	0	0.00%
All Funds	397	397	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	97	97	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	196	196	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	10,088	10,088	0	0.00%
6400 Federal Funds Ltd	60,592	60,592	0	0.00%
All Funds	70,680	70,680	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	200	200	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	97	97	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	196	196	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	4,602	4,602	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Natural Hazards Mitigation Planning
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	26,476	26,476	0	0.00%
6400 Federal Funds Ltd	70,919	70,919	0	0.00%
TOTAL SERVICES & SUPPLIES	\$97,395	\$97,395	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	180,000	179,363	(637)	(0.35%)
6400 Federal Funds Ltd	250,000	249,231	(769)	(0.31%)
TOTAL EXPENDITURES	\$430,000	\$428,594	(\$1,406)	(0.33%)
ENDING BALANCE				
3400 Other Funds Ltd	-	637	637	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$637	\$637	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: OSTI (Gas Emissions),
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	341,257	341,257	100.00%
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TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	-	192,661	192,661	100.00%
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TRANSFERS IN

3400 Other Funds Ltd	-	192,661	192,661	100.00%
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TOTAL TRANSFERS IN	-	\$192,661	\$192,661	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	341,257	341,257	100.00%
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3400 Other Funds Ltd	-	192,661	192,661	100.00%
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TOTAL REVENUE CATEGORIES	-	\$533,918	\$533,918	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	341,257	341,257	100.00%
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3400 Other Funds Ltd	-	192,661	192,661	100.00%
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TOTAL AVAILABLE REVENUES	-	\$533,918	\$533,918	100.00%
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EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	196,020	196,020	100.00%
3400 Other Funds Ltd	-	111,072	111,072	100.00%
All Funds	-	307,092	307,092	100.00%
SALARIES & WAGES				
8000 General Fund	-	196,020	196,020	100.00%
3400 Other Funds Ltd	-	111,072	111,072	100.00%
TOTAL SALARIES & WAGES	-	\$307,092	\$307,092	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	80	80	100.00%
3400 Other Funds Ltd	-	40	40	100.00%
All Funds	-	120	120	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	37,381	37,381	100.00%
3400 Other Funds Ltd	-	21,181	21,181	100.00%
All Funds	-	58,562	58,562	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: OSTI (Gas Emissions),
 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		
3221 Pension Obligation Bond				
8000 General Fund	-	12,408	12,408	100.00%
3400 Other Funds Ltd	-	7,031	7,031	100.00%
All Funds	-	19,439	19,439	100.00%
3230 Social Security Taxes				
8000 General Fund	-	14,995	14,995	100.00%
3400 Other Funds Ltd	-	8,497	8,497	100.00%
All Funds	-	23,492	23,492	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	118	118	100.00%
3400 Other Funds Ltd	-	59	59	100.00%
All Funds	-	177	177	100.00%
3270 Flexible Benefits				
8000 General Fund	-	61,056	61,056	100.00%
3400 Other Funds Ltd	-	30,528	30,528	100.00%
All Funds	-	91,584	91,584	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	126,038	126,038	100.00%
3400 Other Funds Ltd	-	67,336	67,336	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: OSTI (Gas Emissions),
 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		
TOTAL OTHER PAYROLL EXPENSES	-	\$193,374	\$193,374	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(83)	(83)	100.00%
3400 Other Funds Ltd	-	1,399	1,399	100.00%
All Funds	-	1,316	1,316	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(83)	(83)	100.00%
3400 Other Funds Ltd	-	1,399	1,399	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,316	\$1,316	100.00%
PERSONAL SERVICES				
8000 General Fund	-	321,975	321,975	100.00%
3400 Other Funds Ltd	-	179,807	179,807	100.00%
TOTAL PERSONAL SERVICES	-	\$501,782	\$501,782	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	7,740	7,740	100.00%
3400 Other Funds Ltd	-	5,160	5,160	100.00%
All Funds	-	12,900	12,900	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	-	1,944	1,944	100.00%
3400 Other Funds Ltd	-	1,296	1,296	100.00%
All Funds	-	3,240	3,240	100.00%
4175 Office Expenses				
8000 General Fund	-	2,646	2,646	100.00%
3400 Other Funds Ltd	-	1,764	1,764	100.00%
All Funds	-	4,410	4,410	100.00%
4200 Telecommunications				
8000 General Fund	-	3,071	3,071	100.00%
3400 Other Funds Ltd	-	2,047	2,047	100.00%
All Funds	-	5,118	5,118	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	3,375	3,375	100.00%
3400 Other Funds Ltd	-	2,250	2,250	100.00%
All Funds	-	5,625	5,625	100.00%
4250 Data Processing				
8000 General Fund	-	306	306	100.00%
3400 Other Funds Ltd	-	204	204	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: OSTI (Gas Emissions),
 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		
All Funds	-	510	510	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	200	200	100.00%
3400 Other Funds Ltd	-	133	133	100.00%
All Funds	-	333	333	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	19,282	19,282	100.00%
3400 Other Funds Ltd	-	12,854	12,854	100.00%
TOTAL SERVICES & SUPPLIES	-	\$32,136	\$32,136	100.00%
EXPENDITURES				
8000 General Fund	-	341,257	341,257	100.00%
3400 Other Funds Ltd	-	192,661	192,661	100.00%
TOTAL EXPENDITURES	-	\$533,918	\$533,918	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%

**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: OSTI (Gas Emissions),
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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	2.50	2.50	100.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: TGM Restoration
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	68,083	-	(68,083)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	68,083	-	(68,083)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$68,083	-	(\$68,083)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	68,083	-	(68,083)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$68,083	-	(\$68,083)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	46,218	-	(46,218)	(100.00%)
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SALARIES & WAGES

8000 General Fund	46,218	-	(46,218)	(100.00%)
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TOTAL SALARIES & WAGES	\$46,218	-	(\$46,218)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12	-	(12)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	9,119	-	(9,119)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,536	-	(3,536)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	18	-	(18)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	73	-	(73)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	9,107	-	(9,107)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	21,865	-	(21,865)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$21,865	-	(\$21,865)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	68,083	-	(68,083)	(100.00%)
TOTAL PERSONAL SERVICES	\$68,083	-	(\$68,083)	(100.00%)

EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

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

Package: TGM Restoration

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		
8000 General Fund	68,083	-	(68,083)	(100.00%)
TOTAL EXPENDITURES	\$68,083	-	(\$68,083)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.30	-	(0.30)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Attorney General Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 100,000 50,000 (50,000) (50.00%)

REVENUE CATEGORIES

8000 General Fund 100,000 50,000 (50,000) (50.00%)

TOTAL REVENUE CATEGORIES \$100,000 \$50,000 (\$50,000) (50.00%)

AVAILABLE REVENUES

8000 General Fund 100,000 50,000 (50,000) (50.00%)

TOTAL AVAILABLE REVENUES \$100,000 \$50,000 (\$50,000) (50.00%)

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund 100,000 50,000 (50,000) (50.00%)

SERVICES & SUPPLIES

8000 General Fund 100,000 50,000 (50,000) (50.00%)

TOTAL SERVICES & SUPPLIES \$100,000 \$50,000 (\$50,000) (50.00%)

EXPENDITURES

8000 General Fund 100,000 50,000 (50,000) (50.00%)

**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Attorney General Restoration
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$100,000	\$50,000	(\$50,000)	(50.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Information Mgt Modernization Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	450,000	245,857	(204,143)	(45.37%)
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REVENUE CATEGORIES

8000 General Fund	450,000	245,857	(204,143)	(45.37%)
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TOTAL REVENUE CATEGORIES	\$450,000	\$245,857	(\$204,143)	(45.37%)
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AVAILABLE REVENUES

8000 General Fund	450,000	245,857	(204,143)	(45.37%)
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TOTAL AVAILABLE REVENUES	\$450,000	\$245,857	(\$204,143)	(45.37%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	54,600	54,600	0	0.00%
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SALARIES & WAGES

8000 General Fund	54,600	54,600	0	0.00%
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TOTAL SALARIES & WAGES	\$54,600	\$54,600	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Information Mgt Modernization Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	10,773	10,412	(361)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	4,177	4,177	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	59	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	45,577	45,216	(361)	(0.79%)
TOTAL OTHER PAYROLL EXPENSES	\$45,577	\$45,216	(\$361)	(0.79%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Information Mgt Modernization Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	100,177	99,817	(360)	(0.36%)
TOTAL PERSONAL SERVICES	\$100,177	\$99,817	(\$360)	(0.36%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,284	2,284	0	0.00%
4150 Employee Training				
8000 General Fund	879	879	0	0.00%
4175 Office Expenses				
8000 General Fund	793	793	0	0.00%
4200 Telecommunications				
8000 General Fund	1,336	1,336	0	0.00%
4250 Data Processing				
8000 General Fund	10,630	10,630	0	0.00%
4275 Publicity and Publications				
8000 General Fund	50	50	0	0.00%
4300 Professional Services				
8000 General Fund	180,000	68,846	(111,154)	(61.75%)
4315 IT Professional Services				

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Information Mgt Modernization Initiative
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	150,000	57,371	(92,629)	(61.75%)
4400 Dues and Subscriptions				
8000 General Fund	50	50	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,301	2,301	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,500	1,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	349,823	146,040	(203,783)	(58.25%)
TOTAL SERVICES & SUPPLIES	\$349,823	\$146,040	(\$203,783)	(58.25%)
EXPENDITURES				
8000 General Fund	450,000	245,857	(204,143)	(45.37%)
TOTAL EXPENDITURES	\$450,000	\$245,857	(\$204,143)	(45.37%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Information Mgt Modernization Initiative
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

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		
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Regional Resource Land Protection
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,000	100,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	100,000	100,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$100,000	\$100,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	100,000	100,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$100,000	\$100,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	100,000	100,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	100,000	100,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	100,000	100,000	0	0.00%
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**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Regional Resource Land Protection
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Population Forecasting
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	250,000	-	(250,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	250,000	-	(250,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$250,000	-	(\$250,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	250,000	-	(250,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$250,000	-	(\$250,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	250,000	-	(250,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	250,000	-	(250,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$250,000	-	(\$250,000)	(100.00%)
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EXPENDITURES

8000 General Fund	250,000	-	(250,000)	(100.00%)
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**Package Comparison Report - Detail
2013-15 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Population Forecasting
Pkg Group: POL Pkg Type: POL Pkg Number: 108**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$250,000	-	(\$250,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Urban Growth Management Reform
 Pkg Group: POL Pkg Type: GOV Pkg Number: 513

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	250,000	250,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	250,000	250,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$250,000	\$250,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	250,000	250,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$250,000	\$250,000	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	38,380	38,380	100.00%
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4175 Office Expenses

8000 General Fund	-	441	441	100.00%
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4200 Telecommunications

8000 General Fund	-	512	512	100.00%
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4300 Professional Services

Package Comparison Report - Detail
 2013-15 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Urban Growth Management Reform
 Pkg Group: POL Pkg Type: GOV Pkg Number: 513

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	183,947	183,947	100.00%
4325 Attorney General				
8000 General Fund	-	26,720	26,720	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	250,000	250,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$250,000	\$250,000	100.00%
EXPENDITURES				
8000 General Fund	-	250,000	250,000	100.00%
TOTAL EXPENDITURES	-	\$250,000	\$250,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	38,384	38,384	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	38,384	38,384	0	0.00%
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TOTAL AVAILABLE REVENUES	\$38,384	\$38,384	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	17,919	17,919	0	0.00%
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6020 Dist to Counties

8000 General Fund	8,514	8,514	0	0.00%
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6025 Dist to Other Gov Unit

8000 General Fund	8,379	8,379	0	0.00%
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6035 Dist to Individuals

8000 General Fund	251	251	0	0.00%
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6085 Other Special Payments

8000 General Fund	3,321	3,321	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	38,384	38,384	0	0.00%
TOTAL SPECIAL PAYMENTS	\$38,384	\$38,384	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(655,090)	(655,090)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(655,090)	(655,090)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$655,090)	(\$655,090)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	(327,545)	(327,545)	100.00%
6020 Dist to Counties				
8000 General Fund	-	(327,545)	(327,545)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(655,090)	(655,090)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$655,090)	(\$655,090)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Grants to Local Governments
 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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	300,000	-	(300,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$300,000	-	(\$300,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	150,000	-	(150,000)	(100.00%)
6020 Dist to Counties				
8000 General Fund	150,000	-	(150,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$300,000	-	(\$300,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Population Forecasting
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	250,000	250,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	250,000	250,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$250,000	\$250,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	250,000	250,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	250,000	250,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$250,000	\$250,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

01/11/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF:001-00-00 000 Planning Program

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	AG	C0104	AA OFFICE SPECIALIST 2	2	1.50	36.00	2,866.50	106,944				106,944
000	AG	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,837.00	92,088		92,088		184,176
000	AG	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	.88	21.12	3,487.00	43,517	30,128			73,645
000	AG	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,856.00			116,544		116,544
000	AG	C1097	AA PLANNER 2	3	3.00	72.00	4,298.66	192,960		116,544		309,504
000	AG	C1098	AA PLANNER 3	16	16.00	384.00	5,794.12	1,479,846	392,250	352,848		2,224,944
000	AG	C1099	AA PLANNER 4	8	8.00	192.00	6,566.37	532,891	104,665	623,188		1,260,744
000	AG	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,032.00	58,345		14,423		72,768
000	AG	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,856.00	93,445		23,099		116,544
000	AG	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,177.00	80,379		19,869		100,248
000	AG	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,872.00			140,928		140,928
000	AG	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,997.00			143,928		143,928
000	AG	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,785.00	111,322		27,518		138,840
000	AG	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.58	14.00	5,604.00			78,456		78,456
000	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.50	12.00	6,455.00	77,460				77,460
000	AG	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,760.00	48,672		113,568		162,240
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	40,320				40,320
000	MEAHZ	7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	6,977.25	457,564		212,252		669,816
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	206,712				206,712
000	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00	130,084		32,156		162,240
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	143,131		35,381		178,512

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,052.00	97,217		24,031		121,248
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,839.00	112,361		27,775		140,136
000				55	53.46	1283.12	5,086.19	4,674,978	527,043	2,232,364		7,434,385

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AG	C0104 AA	OFFICE SPECIALIST 2		.00	.00	3,179.00	15,122-		15,122		
050	AG	C1098 AA	PLANNER 3		.00	.00	6,084.00	15,114		15,114-		
050					.00	.00	5,357.75	8-		8		

01/11/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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SUMMARY XREF:001-00-00 070 Planning Program

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AG	C1098	AA PLANNER 3		.30-	7.16-	6,455.00	7-	46,211-			46,218-
070					.30-	7.16-	6,455.00	7-	46,211-			46,218-

01/11/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF:001-00-00 101 Planning Program

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
101	AG	C1097 AA	PLANNER 2	1	1.00	24.00	4,020.00		96,480			96,480
101	AG	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,856.00			116,544		116,544
101				2	2.00	48.00	4,438.00		96,480	116,544		213,024

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AG	C1098	AA PLANNER 3	2	2.00	48.00	4,628.00	111,072	111,072			222,144
102	AG	C1099	AA PLANNER 4	1	.50	12.00	7,079.00	84,948				84,948
102				3	2.50	60.00	5,445.00	196,020	111,072			307,092

01/11/13 REPORT NO.: PPDPLBUDCL
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AGENCY:66000 DEPT OF LAND CONSERVTN/DEVELOP
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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AG	C1098	AA PLANNER 3		.00	.00	6,455.00					
103					.00	.00	6,455.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	AG	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.50	12.00	4,550.00	54,600				54,600
106				1	.50	12.00	4,550.00	54,600				54,600
				61	58.16	1395.96	5,156.10	4,925,583	688,384	2,348,916		7,962,883
				61	58.16	1395.96	5,156.10	4,925,583	688,384	2,348,916		7,962,883

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				61	58.16	1395.96	5,156.10	4,925,583	688,384	2,348,916		7,962,883

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AG	C0104 AA	OFFICE SPECIALIST 2	2	1.50	36.00	3,022.75	91,822		15,122		106,944
000	AG	C0108 AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,837.00	92,088		92,088		184,176
000	AG	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	.88	21.12	3,487.00	43,517	30,128			73,645
000	AG	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	4,856.00			116,544		116,544
101	AG	C1097 AA	PLANNER 2	4	4.00	96.00	4,229.00	192,960	96,480	116,544		405,984
102	AG	C1098 AA	PLANNER 3	18	17.70	424.84	5,845.59	1,606,025	457,111	337,734		2,400,870
102	AG	C1099 AA	PLANNER 4	9	8.50	204.00	6,623.33	617,839	104,665	623,188		1,345,692
000	AG	C1215 AA	ACCOUNTANT 1	1	1.00	24.00	3,032.00	58,345		14,423		72,768
000	AG	C1217 AA	ACCOUNTANT 3	1	1.00	24.00	4,856.00	93,445		23,099		116,544
000	AG	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,177.00	80,379		19,869		100,248
000	AG	C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,872.00			140,928		140,928
106	AG	C1486 IA	INFO SYSTEMS SPECIALIST 6	2	1.50	36.00	5,273.50	54,600		143,928		198,528
000	AG	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,785.00	111,322		27,518		138,840
000	AG	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	.58	14.00	5,604.00			78,456		78,456
101	AG	C8504 AA	NATURAL RESOURCE SPECIALIST 4	2	1.50	36.00	5,655.50	77,460		116,544		194,004
000	AG	C8505 AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,760.00	48,672		113,568		162,240
000	B	Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00	40,320				40,320
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	6,977.25	457,564		212,252		669,816
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	206,712				206,712
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,760.00	130,084		32,156		162,240
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	143,131		35,381		178,512

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,052.00	97,217		24,031		121,248
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,839.00	112,361		27,775		140,136
				61	58.16	1395.96	5,156.10	4,925,583	688,384	2,348,916		7,962,883

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				61	58.16	1395.96	5,156.10	4,925,583	688,384	2,348,916		7,962,883

01/11/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 050 Planning Program

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000106	000429860	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1-	1.00-	6,455.00	24.00-	30,132-		124,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000106	000429860	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1	1.00	6,455.00	24.00	35,477		119,443		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000205	000429950	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1-	1.00-	6,455.00	24.00-	30,132-		124,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000205	000429950	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1	1.00	6,455.00	24.00	35,477		119,443		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3000202	000430150	001-63-00-00000	050 0 PF	AG C1098 AA	30 05	1-	1.00-	5,342.00	24.00-	24,936-		103,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3000202	000430150	001-63-00-00000	050 0 PF	AG C1098 AA	30 05	1	1.00	5,342.00	24.00	29,360		98,848		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4000212	000430240	001-60-00-00000	050 0 PF	AG C0104 AA	15 09	1-	1.00-	3,179.00	24.00-	76,296-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4000212	000430240	001-60-00-00000	050 0 PF	AG C0104 AA	15 09	1	1.00	3,179.00	24.00	61,174		15,122		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
050							.00		.00	8-		8		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 070 Planning Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000224	000556840	001-61-00-00000	070 0 PF	AG	C1098 AA	30 09	1-	1.00-	6,455.00	24.00-	45,314-	109,606-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000224	000556840	001-61-00-00000	070 0 PP	AG	C1098 AA	30 09	1	.70	6,455.00	16.84	45,307	63,395			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			070					.30-		7.16-		7-	46,211-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Planning Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7115101	001189280	001-61-00-00000	101	0 PF	AG	C8504 AA	30	03	1	1.00	4,856.00	24.00			116,544		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
7115102	001189500	001-61-00-00000	101	0 LF	AG	C1097 AA	27	02	1	1.00	4,020.00	24.00		96,480			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
			101						2	2.00		48.00		96,480	116,544		

01/11/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 102 Planning Program

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
7115104	001207790	001-61-00-00000	102 0 LF	AG	C1098 AA	30	02	1	1.00	4,628.00	24.00	111,072					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
7115105	001207800	001-61-00-00000	102 0 LP	AG	C1099 AA	32	09	1	.50	7,079.00	12.00	84,948					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
7115106	001207810	001-61-00-00000	102 0 LF	AG	C1098 AA	30	02	1	1.00	4,628.00	24.00		111,072				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
			102					3	2.50		60.00	196,020	111,072				

01/11/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 103 Planning Program

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000224	000556840	001-61-00-00000	103 0 PP	AG C1098 AA	30 09		.00	6,455.00	.00					
EST DATE: 2013/07/01			EXP DATE: 9999/01/01											
			103				.00		.00					

01/11/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 106 Planning Program

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 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
7115103	001188170	001-60-00-00000	106 0 PP	AG	C1486 IA	29 02	1	.50	4,550.00	12.00	54,600				
EST DATE: 2013/07/01			EXP DATE: 9999/01/01												
			106				1	.50		12.00	54,600				
							6	4.70		112.84	250,605	161,341	116,552		
							6	4.70		112.84	250,605	161,341	116,552		

01/11/13 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
SUMMARY XREF: 001-00-00 106 Planning Program

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						6	4.70		112.84	250,605	161,341	116,552		

PACKAGE: 050 - Fundshifts

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
2000106	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 14,008-		124,788- 58,013-		154,920- 72,021-
2000106	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 16,493		119,443 55,528		154,920 72,021
2000205	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 14,008-		124,788- 58,013-		154,920- 72,021-
2000205	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 16,493		119,443 55,528		154,920 72,021
3000202	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	05	5,342.00	24,936- 12,620-		103,272- 52,264-		128,208- 64,884-
3000202	AG	C1098	AA PLANNER 3	1	1.00	24.00	05	5,342.00	29,360 14,859		98,848 50,025		128,208 64,884
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	76,296- 51,014-				76,296- 51,014-
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	61,174 40,902		15,122 10,112		76,296 51,014
TOTAL PICS SALARY									8-		8		
TOTAL PICS OPE									2,903-		2,903		
TOTAL PICS PERSONAL SERVICES =									.00	.00			

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000224	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	45,314- 21,065-	109,606- 50,956-			154,920- 72,021-
2000224	AG	C1098	AA PLANNER 3	1	.70	16.84	09	6,455.00	45,307 24,872	63,395 34,801			108,702 59,673
TOTAL PICS SALARY									7-	46,211-			46,218-
TOTAL PICS OPE									3,807	16,155-			12,348-
TOTAL PICS PERSONAL SERVICES =				---	.30-	7.16-			3,800	62,366-			58,566-

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
7115101	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	03	4,856.00			116,544 61,768		116,544 61,768
7115102	AG	C1097	AA PLANNER 2	1	1.00	24.00	02	4,020.00		96,480 56,407			96,480 56,407
TOTAL PICS SALARY										96,480	116,544		213,024
TOTAL PICS OPE										56,407	61,768		118,175
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				152,887	178,312		331,199

PACKAGE: 102 - OSTI (Gas Emissions),

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
7115104	AG	C1098	AA PLANNER 3	1	1.00	24.00	02	4,628.00	111,072 60,305				111,072 60,305
7115105	AG	C1099	AA PLANNER 4	1	.50	12.00	09	7,079.00	84,948 53,325				84,948 53,325
7115106	AG	C1098	AA PLANNER 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY									196,020	111,072			307,092
TOTAL PICS OPE									113,630	60,305			173,935
TOTAL PICS PERSONAL SERVICES =									309,650	171,377			481,027

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
7115103	AG	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.50	12.00	02	4,550.00	54,600				54,600
									45,216				45,216
TOTAL PICS SALARY									54,600				54,600
TOTAL PICS OPE									45,216				45,216
TOTAL PICS PERSONAL SERVICES =				1	.50	12.00			99,816				99,816