

STATE OF OREGON

COMMISSION ON INDIAN SERVICES



2015-17

GOVERNOR'S BUDGET

**Commission on Indian Services
2015-2017 GOVERNOR'S BUDGET
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77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

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

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

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

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

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

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

2% HOLDBACK

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

PACKAGE 091

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

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

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

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

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

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

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

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

Public Defense Services Commission

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

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

LEGISLATIVE BRANCH

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

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

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

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

NATURAL RESOURCES

Department of Agriculture

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

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

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

Columbia River Gorge Commission

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

Department of Energy

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

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

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

MEASURE: HB 5021-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Smith
Carrier – Senate: Sen. Steiner Hayward

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

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 28, 2013

Agency

Legislative Agencies

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
<u>Legislative Assembly</u>					
General Fund	\$ 37,132,538	\$ 41,108,099	\$ 39,084,393	\$ 1,951,855	5.3%
Other Funds	\$ 268,970	\$ 278,975	\$ 277,937	\$ 8,967	3.3%
Other Funds Nonlimited	\$ 91,360	\$ 93,553	\$ 93,553	\$ 2,193	2.4%
Total	\$ 37,492,868	\$ 41,480,627	\$ 39,455,883	\$ 1,963,015	5.2%
<u>Legislative Administration Committee</u>					
General Fund	\$ 21,980,758	\$ 26,031,648	\$ 26,666,732	\$ 4,685,974	21.3%
General Fund Debt Service	\$ 6,768,675	\$ 6,016,575	\$ 6,016,575	\$ (752,100)	-11.1%
Other Funds	\$ 4,108,685	\$ 2,607,029	\$ 2,805,316	\$ (1,303,369)	-31.7%
Other Funds Nonlimited	\$ 597,932	\$ 597,932	\$ 597,932	\$ 0	0.0%
Total	\$ 33,456,050	\$ 35,253,184	\$ 36,086,555	\$ 2,630,505	7.9%
<u>Legislative Counsel Committee</u>					
General Fund	\$ 8,528,744	\$ 10,086,943	\$ 10,008,614	\$ 1,479,870	17.4%
Other Funds	\$ 1,311,425	\$ 1,690,671	\$ 1,658,313	\$ 346,888	26.5%
Other Funds Nonlimited	\$ 780,711	\$ 562,803	\$ 562,803	\$ (217,908)	-27.9%
Total	\$ 10,620,880	\$ 12,340,417	\$ 12,229,730	\$ 1,608,850	15.1%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 5,871,135	\$ 6,798,857	\$ 3,694,431	\$ (2,176,704)	-37.1%
Other Funds	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ 5,871,135	\$ 6,798,857	\$ 6,694,431	\$ 823,296	14.0%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 1,996,569	\$ 2,372,109	\$ 2,569,962	\$ 573,393	28.7%
Total	\$ 1,996,569	\$ 2,372,109	\$ 2,569,962	\$ 573,393	28.7%
<u>Legislative Commission on Indian Services</u>					
General Fund	\$ 414,602	\$ 468,835	\$ 459,293	\$ 44,691	10.8%
Other Funds	\$ 6,431	\$ 6,586	\$ 6,586	\$ 155	2.4%
Total	\$ 421,033	\$ 475,421	\$ 465,879	\$ 44,846	10.7%

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
<u>Position Summary</u>					
<u>Legislative Assembly</u>					
Authorized Positions	422	422	422	0	
Full-time Equivalent (FTE) positions	251.39	251.27	251.27	-0.12	
<u>Legislative Administration Committee</u>					
Authorized Positions	143	143	142	-1	
Full-time Equivalent (FTE) positions	100.79	100.86	100.65	-0.14	
<u>Legislative Counsel Committee</u>					
Authorized Positions	57	57	55	-2	
Full-time Equivalent (FTE) positions	45.28	45.28	45.60	0.32	
<u>Legislative Fiscal Officer</u>					
Authorized Positions	21	21	21	0	
Full-time Equivalent (FTE) positions	20.50	20.50	21.00	0.50	
<u>Legislative Revenue Officer</u>					
Authorized Positions	7	7	8	1	
Full-time Equivalent (FTE) positions	7.00	7.00	8.00	1.00	
<u>Legislative Commission on Indian Services</u>					
Authorized Positions	2	2	2	0	
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00	

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The legislative branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues as described below:

- **Legislative Assembly:** Other Fund revenues subject to expenditure limitation come from charging for the duplication of legislative materials and miscellaneous receipts. Non-limited Other Funds are from the use of House and Senate lounges by legislative members during session. The fund is used to pay for food in the member's lounges.
- **Legislative Administrative Committee:** Other Fund revenues subject to expenditure limitation come from rent of office space, parking fees and other items. Non-limited Other Funds are from the Capitol Gift Shop and the property and Surplus Stores account.
- **Legislative Counsel Committee:** Other Fund revenues are derived from the sale of Oregon Revised Statutes, session laws and other specialty legal publications.
- **Legislative Fiscal Officer:** In this budget the Subcommittee approved a fund shift of \$3.0 million from General Fund to Other Funds. The Other Funds are Central Government Service Charges that used to go to the General Fund.
- **Legislative Commission on Indian Services:** Other Fund revenues are from miscellaneous registration fees from the attendees at Commission-sponsored special meetings. These fees are usually expended on the costs associated with the events.

Summary of General Government Subcommittee Action

House Bill 5021 is the budget bill for the six legislative agencies: Legislative Assembly, the Legislative Administration Committee, the Legislative Counsel Committee, the Legislative Fiscal Officer, the Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are combined into this appropriation bill.

The Subcommittee approved the total legislative branch budget of \$88,500,000 General Fund and \$97,502,440 total funds. General Fund is increased by 7.0 percent from the 2011-13 Legislatively Approved Budget. Total Funds are increased by 8.5 percent. The budget includes a total of 650 positions (428.52 FTE). Positions are decreased by 0.3 percent from the 2011-13 Legislatively Approved Budget while FTE is increased by 0.4 percent.

The Subcommittee approved the following actions for all legislative agencies:

- Package 092, PERS Tax Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total budget of \$39,084,393 General Fund, \$39,455,883 total funds and 251.27 FTE, increased from the 2011-13 Legislatively Approved Budget by 5.3 percent, 5.2 percent, and 0.0 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved the elimination of inflation on the New Member Transition account.
- Approved an increase of \$4,530 General Fund to each member's interim account to reflect costs associated with the even-year legislative session.
- Approved an increase of \$35,000 General Fund to the Joint Interim Committee per diem pool.
- Approved \$50,000 General Fund for Senate and House Chamber Improvements.

Legislative Administration

The Legislative Administration Committee provides general support to the legislature. Non-partisan services to the public, legislative members and government agencies include: administration, policy, research, committee services, information systems, facility services, employee services, and financial services.

The Subcommittee recommended a total budget of \$32,683,307 General Fund, \$36,086,555 total funds and 100.65 FTE, increased from the 2011-13 Legislatively Approved Budget by 13.6 percent General Fund, 7.9 percent total funds, and a decrease of 0.1 percent on FTE.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved a placeholder package for \$1.0 million General Fund for a new policy office. It is expected that a work group or task force will be created to make recommendations to legislative leadership before the 2014 session on the role and functions of the new office.
- Approved a net increase of \$140,815 General Fund for a new Legislative Recording and Streaming System. The cost is partially offset by the reduction of one session-only media specialist that will no longer be needed after the system is implemented.
- Approved \$553,707 General Fund for increased security presence in the Capitol, adding three retired troopers and an additional regular trooper, which will phase-in January 2014.
- Approved \$210,000 Other Funds for deferred maintenance projects including security camera upgrades, replacement of the parking garage gates, and the recoating of the House Wing roof.

Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for legislators, legislative committees, and state agencies. They also provide research services and legal advice to legislators and legislative committees. The committee publishes Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The Subcommittee recommended a total budget of \$10,008,614 General Fund, \$12,229,730 total funds and 45.60 FTE, increased from the 2011-13 Legislatively Approved Budget by 17.4 percent, 15.1 percent, and 0.7 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved \$192,971 General Fund for the reclassification of four session staff attorney positions to two continuing deputy positions.

HB 5021-A
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Legislative Fiscal Officer

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative matters. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The Subcommittee recommended a total budget of \$3,694,431 General Fund, \$6,694,431 total funds and 21.00 FTE, a change from the 2011-13 Legislatively Approved Budget of -37.1 percent, 14.0 percent, and 2.4 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved a fund shift of \$3.0 million from General Fund to Other Funds. The Other Funds are Central Government Service Charges that used to go to the General Fund.
- Approved \$110,362 General Fund to increase a half-time Fiscal Analyst position to full-time.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The Subcommittee recommended a total budget of \$2,569,962 General Fund and 8.00 FTE, increased from the 2011-13 Legislatively Approved Budget by 28.7 percent and 14.3 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved \$235,000 General Fund for a lead economist position associated with House Bill 2002. The bill requires LRO to issue a report detailing tax credits scheduled to expire in the next year.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations that any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The Subcommittee recommended a total budget of \$459,293 General Fund, \$465,879 total funds, and 2.00 FTE, increased from the 2011-13 Legislatively Approved Budget by 10.8 percent, 10.7 percent, and 0.0 percent respectively.

The Subcommittee did not make any revisions to the budget beyond the statewide packages to capture savings from PERS reforms.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5021-A

Legislative Agencies
Dustin Ball – 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 82,693,021	\$ 0	\$ 5,695,511	\$ 1,470,003	\$ 0	\$ 0	\$ 89,858,535	652	426.96
2013-15 ORBITS printed Current Service Level (CSL) *	\$ 92,883,066	\$ 0	\$ 4,583,261	\$ 1,254,288	\$ 0	\$ 0	\$ 98,720,615	652	426.91
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
155 Legislative Assembly									
<u>SCR 001-01 Senate Interim</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (11,835)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (11,835)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (94,570)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (94,570)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 135,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,900		
<u>SCR 001-02 House Interim</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (23,537)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (23,537)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (188,072)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (188,072)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 271,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 271,800		
<u>SCR 005-01 Senate Session</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (5,578)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,578)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (44,570)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (44,570)	0	0.00
<u>SCR 005-02 House Session</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (11,111)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (11,111)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (88,783)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (88,783)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SCR 006-01 Senate Biennial</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (12,563)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,563)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (100,388)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (100,388)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000		
<u>SCR 006-02 House Biennial</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (12,840)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,840)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (102,595)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (102,595)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000		
<u>SCR 006-03 Assembly Biennial</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (142)	\$ 0	\$ (115)	\$ 0	\$ 0	\$ 0	\$ (257)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (1,136)	\$ 0	\$ (923)	\$ 0	\$ 0	\$ 0	\$ (2,059)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 360,909	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,909		
<u>SCR 010-00 Reversions</u>									
Package 810: LFO Analyst Adjustments									
Personal Services	\$ (1,839,906)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,839,906)	0	0.00
Services & Supplies	\$ (324,689)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (324,689)		
<u>156 Legislative Administration</u>									
<u>SCR 001-01 Administration</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (1,591)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,591)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 093: Other PERS Adjustments Personal Services	\$ (12,717)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,717)	0	0.00
<u>SCR 002-00 Committee Services</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (20,441)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (20,441)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (163,336)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (163,336)	0	0.00
Package 100: Legislative Policy Office Personal Services	\$ 965,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 965,000	0	0.00
Services & Supplies	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000		
<u>SCR 003-00 Information Systems</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (17,562)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (17,562)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (140,332)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (140,332)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ (22,255)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (22,255)	-1	-0.21
Services & Supplies	\$ 146,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 146,070		
Capital Outlay	\$ 17,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,000		
<u>SCR 004-01 Facility Services</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (9,384)	\$ 0	\$ (1,303)	\$ 0	\$ 0	\$ 0	\$ (10,687)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (74,985)	\$ 0	\$ (10,410)	\$ 0	\$ 0	\$ 0	\$ (85,395)	0	0.00
Package 810: LFO Analyst Adjustments Services & Supplies	\$ 0	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 210,000		
Special Payments	\$ 553,707	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 553,707		
<u>SCR 004-02 Employee Services</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (2,954)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,954)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>Package 093: Other PERS Adjustments</u>										
Personal Services	\$ (23,605)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (23,605)	0	0.00	
<u>SCR 004-03 Financial Services</u>										
<u>Package 092: PERS Taxation Policy</u>										
Personal Services	\$ (2,077)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,077)	0	0.00	
<u>Package 093: Other PERS Adjustments</u>										
Personal Services	\$ (16,599)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (16,599)	0	0.00	
<u>Package 810: LFO Analyst Adjustments</u>										
Services & Supplies	\$ (123,855)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (123,855)			
<u>SCR 010-00 Reversions</u>										
<u>Package 810: LFO Analyst Adjustments</u>										
Personal Services	\$ (333,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (333,000)	0	0.00	
Services & Supplies	\$ (117,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (117,000)			
<u>142 Legislative Counsel</u>										
<u>SCR 001-00 General Program</u>										
<u>Package 092: PERS Taxation Policy</u>										
Personal Services	\$ (24,596)	\$ 0	\$ (1,627)	\$ 0	\$ 0	\$ 0	\$ (26,223)	0	0.00	
<u>Package 093: Other PERS Adjustments</u>										
Personal Services	\$ (196,536)	\$ 0	\$ (13,003)	\$ 0	\$ 0	\$ 0	\$ (209,539)	0	0.00	
<u>Package 810: LFO Analyst Adjustments</u>										
Personal Services	\$ 99,481	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 99,481	-2	0.32	
Services & Supplies	\$ 43,322	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,322			
<u>SCR 002-00 CRS Publications</u>										
<u>Package 092: PERS Taxation Policy</u>										
Personal Services	\$ 0	\$ 0	\$ (1,972)	\$ 0	\$ 0	\$ 0	\$ (1,972)	0	0.00	
<u>Package 093: Other PERS Adjustments</u>										
Personal Services	\$ 0	\$ 0	\$ (15,756)	\$ 0	\$ 0	\$ 0	\$ (15,756)	0	0.00	
<u>145 Legislative Fiscal Officer</u>										
<u>SCR 001-00 General Program</u>										
<u>Package 092: PERS Taxation Policy</u>										
Personal Services	\$ (17,640)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (17,640)	0	0.00	

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 093: Other PERS Adjustments									
Personal Services	\$ (140,954)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (140,954)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ (2,850,554)	\$ 0	\$ 2,865,403	\$ 0	\$ 0	\$ 0	\$ 14,849	0	0.50
Services & Supplies	\$ (95,278)	\$ 0	\$ 134,597	\$ 0	\$ 0	\$ 0	\$ 39,319		
144 Legislative Revenue Officer									
SCR 001-00 Legislative Revenue Officer									
Package 092: PERS Taxation Policy									
Personal Services	\$ (6,005)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,005)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (47,981)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (47,981)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000	1	1.00
Services & Supplies	\$ 41,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,839		
425 Indian Services									
SCR 001-00 General Program									
Package 092: PERS Taxation Policy									
Personal Services	\$ (1,061)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,061)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (8,481)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,481)	0	0.00
TOTAL ADJUSTMENTS	\$ (4,383,066)	\$ 0	\$ 3,164,891	\$ 0	\$ 0	\$ 0	\$ (1,218,175)	-2	1.61
SUBCOMMITTEE RECOMMENDATION *	\$ 88,500,000	\$ 0	\$ 7,748,152	\$ 1,254,288	\$ 0	\$ 0	\$ 97,502,440	650	428.52
% Change from 2011-13 Leg Approved Budget	7.0%	0.0%	36.0%	-14.7%	0.0%	0.0%	8.5%	-0.3%	0.4%
% Change from 2013-15 Current Service Level	-4.7%	0.0%	69.1%	0.0%	0.0%	0.0%	-1.2%	-0.3%	0.4%

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5008-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

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

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

2013-15 Budget Summary*

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

*Excludes Capital Construction

HB 5008-A
Page 2 of 34

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

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

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

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

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

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

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

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,063)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to Individuals and Institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

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

Budget Narrative

Agency Summary

There are nine federally recognized tribal governments in Oregon plus two federally recognized tribal governments with reservation lands or ceded lands within the state and one additional federally recognized Tribal government with treaty-based areas of interest within Oregon along the Columbia River. The Legislative Commission on Indian Services functions to assist the state of Oregon by serving as the point of contact and advice for over 33 state agencies, local governmental bodies and several federal agencies operating within Oregon to assist these agencies in meeting their responsibilities to consult and coordinate with tribal governments as required by numerous state and federal laws and policies. Since the passage of ORS 182.162-.168 (Oregon's state-tribal government-to-government law (2001) and Executive Order 96-30 (1996)) the main focus of CIS is on the State's interaction with the nine federally recognized tribal governments in Oregon.

CIS maintains a staff of 2.00 FTE. Policy development and adoption, program implementation, agency action review and on-going staff and Commission activities are discussed and decided at Commission meetings, at the direction of the Chair, or as appropriate, forwarded to or brought forward from the governing bodies of tribal governments by their authorized tribal governmental representative on the Commission. The purpose of contact with CIS is to promote positive government-to-government interactions with specific suggestions and feed-back as well as to provide a forum to give timely attention to areas of concern or friction that may benefit from some CIS intervention, strategy, discussion or action. CIS has a statutory responsibility to provide recommendations to the Legislative and Executive Branch of state government and focuses on building and maintaining a state-tribal relationship based on an understanding of the sovereignty and jurisdictional issues that are unique to States and the Tribal governments.

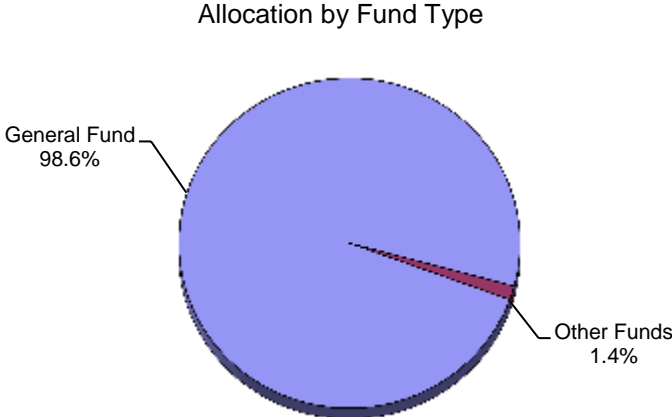
On a daily basis the CIS Executive Director is in face-to-face, e-mail or phone contact with state agencies, federal agencies, local governments, Oregon tribal governments and public officials. The Executive Director often provides analysis to CIS members and others on issues that may affect tribal interests. The Executive Director and Commission Assistant respond to information inquiries from all types of governmental agencies, department staff, Tribal leaders and tribal staff as well as the general public regarding Indians and Indian issues. On an on-going basis CIS staff compile and revise directories, informational brochures, background materials, articles and newsletters. Numerous state agencies use CIS as a way to forward information, get a response from tribal governments and/or get appropriate contacts within tribal governments.

Budget Narrative

In particular, CIS is the place for state agencies to discuss new initiatives, seek advice and provide information to CIS representatives of Oregon’s tribal governments. The CIS also serves as the forum for issues concerning policies, programs or action (or inaction) of the State raised by representatives of Oregon Tribes and Indian communities. CIS serves the public, Oregon Tribal governments and Indians who live in the state as well as state, federal, and local agencies with questions or concerns related to natural and cultural resources, health, education, public safety, economic development and state and community services. CIS also assists private firms (particularly developers and those whose projects require state archaeological permits), public interest groups and other organizations, foreign government officials, schools, universities and others who are required to interact or seek to interact with Oregon Tribes or Oregon Indian communities. CIS designs, provides and/or reviews statutorily-required trainings & reports and sponsors informational events throughout the year.

Budget Summary Graphics

The 2015-17 Legislatively Adopted Budget is allocated as follows:



Budget Narrative

Mission Statement & Statutory Authority

Per ORS 172.100 et. seq. the Commission on Indian Services (CIS) exists to compile information on services available to Indians, to assess State programs and services, and make recommendations for improvement. CIS serves as the State forum in which Indian problems and solutions are considered. Per ORS 97.740 et. seq., ORS 273.705 et. seq., ORS 358.605 et. seq., and ORS 358.905 et. seq. the CIS must advise on matters relating to the preservation and protection of Indian historic and archaeological resources and to designate appropriate Tribes with inadvertent discovery of human remains and archaeological permits. Under ORS 182.162 – .168 the CIS is consulted on state agency training and reviews agency action with regard to state/tribal relations. Per ORS Chapter 69, CIS advises on matters relating to the preservation and protection of Indian fish, wildlife, historic, and archaeological resources in hydro development. Because of sovereignty concerns, CIS is, by statute a legislative, advisory body.

Agency Strategic/Business Plans

Long Term Plan

Continue to compile information on services available to Indians, to monitor state agency action regarding policy development and program implementation that has the potential to have a positive, negative or neutral impact on the interests of Oregon's nine federally recognized tribal governments, to assess State programs and services, make recommendations for improvement and serve as the State forum in which Indian problems and solutions are considered. Continue to advise state agencies on improving state-tribal relations and continue to provide statutorily required assistance in issues affecting Oregon Tribal governments.

2015-17 Short Term Plan

State, local and federal governmental and non-governmental agencies have become increasingly more reliant upon CIS to provide technical, coordinative, and consultative support to assist agencies in more appropriately carrying out either agency obligations in serving Oregon's Indian population or to make contact with Tribal governments and Indian communities for policy or programmatic reasons. The CIS has a high level of involvement in the government-to-government process and in assisting state agencies to meet their responsibilities under ORS 182.162-.168 (2001 – State/Tribal Relations) and other state laws and administrative rules..

The enactment of laws to protect Oregon's cultural heritage require consultation with CIS in the issuance of permits and administrative rules development. As more development projects occur throughout Oregon, the CIS statutory consultation responsibility has required more time and attention. This review and consultation activity has increased dramatically, primarily due to ODOT bridge and road rebuilding projects state-wide but also with increasing construction and development projects state-wide, including pipelines, wind farms, transmission lines and various state and federal programs that specifically call for consultation with tribal governments (there are around 30 permit reviews and or development-related consultation requests/week).

Budget Narrative

Expansion of CIS administrative responsibilities has significantly impacted CIS operations in increased demands for travel and communications, and attention of the Executive Director. The CIS has a critical role in monitoring State/Tribal relations. As interactions between Oregon's Tribal governments and the State of Oregon continue to grow with a wide-range of state agencies in many issue areas, the role of CIS as liaison has increased to facilitate this government-to-government relationship. CIS notes a large increase in requests from state agencies for information, training, consultation and strategies for successful interactions with Oregon's Tribal governments. Numerous statutes now require consultation with CIS in the selection of a tribal representative for various state boards and commissions.

Criteria for 2015-17 Budget Development

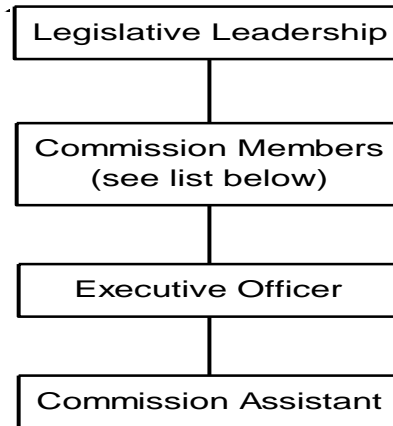
The Commission on Indian Services' request for 2013-15 continues funding current operations at the essential budget level. Essential packages were used to make adjustments to the base budget.

Governor's Budget

The Legislative Branch is exempt from the Governor's budget review. However, in order to balance the statewide budget, the Governor's budget includes a policy package to reduce the Legislative Branch \$1,753,070. The policy package was included within the budget for Legislative Administration. In addition, the Governor's budget includes adjustments to the Department of Administrative Services charges which reduces the State Government Service Charges line item by \$315 General Fund for the Commission on Indian Services.

Budget Narrative

Organization Chart



Commission Members

Burns Paiute Tribe
Confederated Tribes of Coos, Lower Umpqua & Siuslaw
Coquille Tribe
Cow Creek Band of Umpqua Indians
Confederated Tribes of Grande Ronde
Klamath Tribes
Confederated Tribes of Siletz

Confederated Tribes of the Umatilla Indian Reservation
Confederated Tribes of Warm Springs
Senator (2)
House Representative (2)

Commission may appoint one additional non-voting member
Associated w/ Indian Health Care Act Title V Urban Indian Health Program

Budget Narrative

Summary of 2015-17 Biennium Budget

Indian Svcs, Comm on
Indian Svcs, Comm on
2015-17 Biennium

Governor's Budget
Cross Reference Number: 42500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	2	2.00	450,649	444,063	-	6,586	-	-	-
2013-15 Emergency Boards	-	-	44,704	44,704	-	-	-	-	-
2013-15 Leg Approved Budget	2	2.00	495,353	488,767	-	6,586	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(7,336)	(7,336)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	5,430	5,430	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2	2.00	493,447	486,861	-	6,586	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	85	85	-	-	-	-	-
Subtotal	-	-	85	85	-	-	-	-	-
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)	-	-	2,317	2,119	-	198	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,559	2,559	-	-	-	-	-
Subtotal	-	-	4,876	4,678	-	198	-	-	-

Budget Narrative

Summary of 2015-17 Biennium Budget

Indian Svcs, Comm on
 Indian Svcs, Comm on
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 42500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	2	2.00	498,408	491,624	-	6,784	-	-	-

Budget Narrative

Summary of 2015-17 Biennium Budget

Indian Svcs, Comm on
 Indian Svcs, Comm on
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 42500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	2	2.00	498,408	491,624	-	6,784	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	2	2.00	498,408	491,624	-	6,784	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	2	2.00	498,408	491,624	-	6,784	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	0.62%	0.58%	-	3.01%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Budget Narrative

Indian Svcs, Comm on

Agency Number: 42500

**Agencywide Program Unit Summary
2015-17 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	General Program						
	General Fund	376,203	444,063	488,767	491,939	491,624	-
	Other Funds	1,645	6,586	6,586	6,784	6,784	-
	All Funds	377,848	450,649	495,353	498,723	498,408	-
TOTAL AGENCY							
	General Fund	376,203	444,063	488,767	491,939	491,624	-
	Other Funds	1,645	6,586	6,586	6,784	6,784	-
	All Funds	377,848	450,649	495,353	498,723	498,408	-

Budget Narrative

General Program

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package provides for the change in the pension bond contribution rate for the 2015-17 biennium. The increase over 2013-15 totals \$107 General Fund. Mass Transit decreased \$22 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
 Cross Reference Number: 42500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	85	-	-	-	-	-	85
Total Revenues	\$85	-	-	-	-	-	\$85
Personal Services							
Pension Obligation Bond	107	-	-	-	-	-	107
Mass Transit Tax	(22)	-	-	-	-	-	(22)
Total Personal Services	\$85	-	-	-	-	-	\$85
Total Expenditures							
Total Expenditures	85	-	-	-	-	-	85
Total Expenditures	\$85	-	-	-	-	-	\$85
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

General Program

031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$2,119 General Fund and \$198 Other Funds based on the inflation rate for 2015-17. State Government Service Charges increased \$2,559 over 2013-15 based on changes in the state price list for services.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,678	-	-	-	-	-	4,678
Total Revenues	\$4,678	-	-	-	-	-	\$4,678
Services & Supplies							
Instate Travel	306	-	-	-	-	-	306
Employee Training	100	-	-	-	-	-	100
Office Expenses	281	-	6	-	-	-	287
Telecommunications	97	-	-	-	-	-	97
State Gov. Service Charges	2,559	-	-	-	-	-	2,559
Other Services and Supplies	1,262	-	192	-	-	-	1,454
IT Expendable Property	73	-	-	-	-	-	73
Total Services & Supplies	\$4,678	-	\$198	-	-	-	\$4,876
Total Expenditures							
Total Expenditures	4,678	-	198	-	-	-	4,876
Total Expenditures	\$4,678	-	\$198	-	-	-	\$4,876
Ending Balance							
Ending Balance	-	-	(198)	-	-	-	(198)
Total Ending Balance	-	-	(\$198)	-	-	-	(\$198)

Budget Narrative

**Commission on Indian Services
2015-2017 GOVERNOR'S BUDGET
Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Governor's Budget	2015-2017 Adopted Budget
Personal Services					
3110 Salaries & Wages	\$ 227,380	\$ 272,152	\$ 265,608	\$ 265,608	\$ -
Other Payroll Expenses (OPE)	127,480	136,172	140,895	140,895	-
Total Personal Services	354,860	408,324	406,503	406,503	-
Services & Supplies					
4100 Instate Travel	3,259	10,200	10,506	10,506	-
4175 Office Expenses	3,706	9,352	9,633	9,633	-
4200 Telecommunications	1,765	3,229	3,326	3,326	-
4650 Other Services & Supplies	1,348	41,292	43,317	43,317	-
4715 IT Expendable Property	2,060	2,432	2,505	2,505	-
Sub-Total Operating Budget S&S	12,138	66,505	69,287	69,287	-
4150 Employee Training (SGSC iLearn)	-	-	3,445	3,445	-
4225 State Govt Service Charges	9,205	13,938	12,704	12,389	-
Sub-total State Government Service Charges	9,205	13,938	16,149	15,834	-
Total Expenditures	\$ 376,203	\$ 488,767	\$ 491,939	\$ 491,624	\$ -
Position Count	2.00	2.00	2.00	2.00	-
FTE	2.00	2.00	2.00	2.00	-

Budget Narrative

**Commission on Indian Services
2015-2017 GOVERNOR'S BUDGET
Funding Source: Other Funds**

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies					
4175 Office Expenses	\$ 616	\$ 199	\$ 205	\$ 205	\$ -
4650 Other Services & Supplies	1,029	6,387	6,579	6,579	-
Total Services & Supplies	1,645	6,586	6,784	6,784	-
Total Expenditures	\$ 1,645	\$ 6,586	\$ 6,784	\$ 6,784	\$ -

Budget Narrative

**Commission on Indian Services
Position Listing**

Position Number	Class Title	Salary		FTE	Budget Rate	Months	General Fund Salary
		Range	Step				
4250135	Executive Officer	30	9	1.00	\$7,028	24.00	\$168,672
4250136	Commission Assistant	21	5	1.00	\$3,859	24.00	\$92,616
4250137	Commission Member	-	-	-	-	-	\$360
4250138	Commission Member	-	-	-	-	-	\$360
4250139	Commission Member	-	-	-	-	-	\$360
4250140	Commission Member	-	-	-	-	-	\$360
4250141	Commission Member	-	-	-	-	-	\$360
4250142	Commission Member	-	-	-	-	-	\$360
4250143	Commission Member	-	-	-	-	-	\$360
4250144	Commission Member	-	-	-	-	-	\$360
4250145	Commission Member	-	-	-	-	-	\$360
4250146	Commission Member	-	-	-	-	-	\$360
4250147	Commission Member	-	-	-	-	-	\$360
4250148	Commission Member	-	-	-	-	-	\$360

Budget Narrative

Revenue Discussion

Revenues in the amount of \$6,610 are estimated in 2015-17 from registration and other fees associated with Commission sponsorship of special meetings relating to key State/Indian coordination issues. All revenues will be expended to meet the costs associated with these activities.

Budget Narrative

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

Indian Svcs, Comm on
2015-17 Biennium

Agency Number: 42500
Cross Reference Number: 42500-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	1,000	6,190	6,190	6,610	6,610	-
Total Other Funds	\$1,000	\$6,190	\$6,190	\$6,610	\$6,610	-

Budget Narrative

EQUAL EMPLOYMENT OPPORTUNITY

Hiring of Commission on Indian Services personnel is accomplished in cooperation with the Employee Services unit of the Legislative Administration Committee. There are two full-time employees on the Commission on Indian Services staff.

Equal Employment Opportunity procedures are followed according to Commission on Indian Services Affirmative Action Policy (Section 400, CIS Rules and Procedures) whenever vacancies occur.

2014 WORK FORCE ANALYSIS BY SALARY RANGE

Salary Range	Total Employees	MALE								FEMALE							
		Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled	Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled
00-06	0	0								0							
07-13	0	0								0							
14-16	0	0								0							
17-18	0	0								0							
19-21	1	0								1	1						
22-24	0	0								0							
25-30	1	0								1	1						
31+	0	0								0							
TOTALS	2	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0

Indian Svcs, Comm on

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 42500
BAM Analyst: Miller, Travis
Budget Coordinator: Rierson, Sandra - (503)986-1377

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages

Indian Svcs, Comm on

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

Agency Number: 42500

BAM Analyst: Miller, Travis

Budget Coordinator: Rierson, Sandra - (503)986-1377

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2014 E-Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-000-00-00-00000

2015-17 Biennium

Indian Svcs, Comm on

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	645	720	720	174	174	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	414,602	444,063	488,767	491,939	491,624	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,000	6,190	6,190	6,610	6,610	-
REVENUE CATEGORIES						
8000 General Fund	414,602	444,063	488,767	491,939	491,624	-
3400 Other Funds Ltd	1,000	6,190	6,190	6,610	6,610	-
TOTAL REVENUE CATEGORIES	\$415,602	\$450,253	\$494,957	\$498,549	\$498,234	-
AVAILABLE REVENUES						
8000 General Fund	414,602	444,063	488,767	491,939	491,624	-
3400 Other Funds Ltd	1,645	6,910	6,910	6,784	6,784	-
TOTAL AVAILABLE REVENUES	\$416,247	\$450,973	\$495,677	\$498,723	\$498,408	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	227,380	269,352	272,152	265,608	265,608	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	82	80	80	88	88	-
3220 Public Employees' Retire Cont						
8000 General Fund	35,334	38,881	39,293	41,257	41,257	-
3221 Pension Obligation Bond						
8000 General Fund	14,227	16,638	16,331	16,438	16,438	-
3230 Social Security Taxes						
8000 General Fund	16,404	20,611	20,825	20,324	20,324	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	92	118	118	138	138	-
3260 Mass Transit Tax						
8000 General Fund	1,364	1,616	1,616	1,594	1,594	-
3270 Flexible Benefits						
8000 General Fund	59,977	61,056	61,946	61,056	61,056	-
OTHER PAYROLL EXPENSES						
8000 General Fund	127,480	139,000	140,209	140,895	140,895	-
TOTAL OTHER PAYROLL EXPENSES	\$127,480	\$139,000	\$140,209	\$140,895	\$140,895	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	11,661	11,661	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(8,209)	(6,156)	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3991 PERS Policy Adjustment						
8000 General Fund	-	(9,542)	(9,542)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,090)	(4,037)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,090)	(\$4,037)	-	-	-
PERSONAL SERVICES						
8000 General Fund	354,860	402,262	408,324	406,503	406,503	-
TOTAL PERSONAL SERVICES	\$354,860	\$402,262	\$408,324	\$406,503	\$406,503	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,259	10,200	10,200	10,506	10,506	-
4150 Employee Training						
8000 General Fund	-	-	-	3,445	3,445	-
4175 Office Expenses						
8000 General Fund	3,706	9,352	9,352	9,633	9,633	-
3400 Other Funds Ltd	616	199	199	205	205	-
All Funds	4,322	9,551	9,551	9,838	9,838	-
4200 Telecommunications						
8000 General Fund	1,765	3,229	3,229	3,326	3,326	-
4225 State Gov. Service Charges						
8000 General Fund	9,205	13,938	13,938	12,704	12,389	-
4650 Other Services and Supplies						
8000 General Fund	1,348	3,627	42,025	43,317	43,317	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	1,029	6,387	6,387	6,579	6,579	-
All Funds	2,377	10,014	48,412	49,896	49,896	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(977)	(733)	-	-	-
4715 IT Expendable Property						
8000 General Fund	2,060	2,432	2,432	2,505	2,505	-
SERVICES & SUPPLIES						
8000 General Fund	21,343	41,801	80,443	85,436	85,121	-
3400 Other Funds Ltd	1,645	6,586	6,586	6,784	6,784	-
TOTAL SERVICES & SUPPLIES	\$22,988	\$48,387	\$87,029	\$92,220	\$91,905	-
EXPENDITURES						
8000 General Fund	376,203	444,063	488,767	491,939	491,624	-
3400 Other Funds Ltd	1,645	6,586	6,586	6,784	6,784	-
TOTAL EXPENDITURES	\$377,848	\$450,649	\$495,353	\$498,723	\$498,408	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(38,399)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	324	324	-	-	-
TOTAL ENDING BALANCE	-	\$324	\$324	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	-

Indian Svcs, Comm on

Agency Number: 42500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-000-00-00-00000

2015-17 Biennium

Indian Svcs, Comm on

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	174	174	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	486,861	486,861	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,610	6,610	0	-
TOTAL REVENUES				
8000 General Fund	486,861	486,861	0	-
3400 Other Funds Ltd	6,610	6,610	0	-
TOTAL REVENUES	\$493,471	\$493,471	0	-
AVAILABLE REVENUES				
8000 General Fund	486,861	486,861	0	-
3400 Other Funds Ltd	6,784	6,784	0	-
TOTAL AVAILABLE REVENUES	\$493,645	\$493,645	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	265,608	265,608	0	-
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	88	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	41,257	41,257	0	-
3221 Pension Obligation Bond				
8000 General Fund	16,331	16,331	0	-
3230 Social Security Taxes				
8000 General Fund	20,324	20,324	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-
3260 Mass Transit Tax				
8000 General Fund	1,616	1,616	0	-
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	140,810	140,810	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	406,418	406,418	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,200	10,200	0	-
4150 Employee Training				
8000 General Fund	3,345	3,345	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,352	9,352	0	-
3400 Other Funds Ltd	199	199	0	-
All Funds	9,551	9,551	0	-
4200 Telecommunications				
8000 General Fund	3,229	3,229	0	-
4225 State Gov. Service Charges				
8000 General Fund	9,830	9,830	0	-
4650 Other Services and Supplies				
8000 General Fund	42,055	42,055	0	-
3400 Other Funds Ltd	6,387	6,387	0	-
All Funds	48,442	48,442	0	-
4715 IT Expendable Property				
8000 General Fund	2,432	2,432	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	80,443	80,443	0	-
3400 Other Funds Ltd	6,586	6,586	0	-
TOTAL SERVICES & SUPPLIES	\$87,029	\$87,029	0	-
TOTAL EXPENDITURES				
8000 General Fund	486,861	486,861	0	-
3400 Other Funds Ltd	6,586	6,586	0	-
TOTAL EXPENDITURES	\$493,447	\$493,447	0	-
ENDING BALANCE				
3400 Other Funds Ltd	198	198	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	85	85	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	85	85	0	0.00%
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TOTAL AVAILABLE REVENUES	\$85	\$85	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	107	107	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(22)	(22)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	85	85	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$85	\$85	\$0	0.00%
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EXPENDITURES

8000 General Fund	85	85	0	0.00%
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Indian Svcs, Comm on

Agency Number: 42500

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000
 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		
TOTAL EXPENDITURES	\$85	\$85	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,993 4,678 (315) (6.31%)

AVAILABLE REVENUES

8000 General Fund 4,993 4,678 (315) (6.31%)

TOTAL AVAILABLE REVENUES \$4,993 \$4,678 (\$315) (6.31%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 306 306 0 0.00%

4150 Employee Training

8000 General Fund 100 100 0 0.00%

4175 Office Expenses

8000 General Fund 281 281 0 0.00%

3400 Other Funds Ltd 6 6 0 0.00%

All Funds 287 287 0 0.00%

4200 Telecommunications

8000 General Fund 97 97 0 0.00%

Indian Svcs, Comm on

Agency Number: 42500

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000

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		
4225 State Gov. Service Charges				
8000 General Fund	2,874	2,559	(315)	(10.96%)
4650 Other Services and Supplies				
8000 General Fund	1,262	1,262	0	0.00%
3400 Other Funds Ltd	192	192	0	0.00%
All Funds	1,454	1,454	0	0.00%
4715 IT Expendable Property				
8000 General Fund	73	73	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,993	4,678	(315)	(6.31%)
3400 Other Funds Ltd	198	198	0	0.00%
TOTAL SERVICES & SUPPLIES	\$5,191	\$4,876	(\$315)	(6.07%)
EXPENDITURES				
8000 General Fund	4,993	4,678	(315)	(6.31%)
3400 Other Funds Ltd	198	198	0	0.00%
TOTAL EXPENDITURES	\$5,191	\$4,876	(\$315)	(6.07%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(198)	(198)	0	0.00%

Indian Svcs, Comm on

Agency Number: 42500

Package Comparison Report - Detail

Cross Reference Number: 42500-001-00-00-00000

2015-17 Biennium

Package: Standard Inflation

General Program

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		
TOTAL ENDING BALANCE	(\$198)	(\$198)	\$0	0.00%

08/05/14 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:42500 INDIAN SERVICES COMMISSION
 SUMMARY XREF:001-00-00 000 General Program

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

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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
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320				4,320
000	LMM	L9795	AA EXECUTIVE OFFICER-CIS	1	1.00	24.00	7,028.00	168,672				168,672
000	LSMSL	9797	AA COMMISSION ASSISTANT	1	1.00	24.00	3,859.00	92,616				92,616
000				2	2.00	48.00	777.64	265,608				265,608
				2	2.00	48.00	777.64	265,608				265,608
				2	2.00	48.00	777.64	265,608				265,608

08/05/14 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:42500 INDIAN SERVICES COMMISSION

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

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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
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320				4,320
000	LMM	L9795	AA EXECUTIVE OFFICER-CIS	1	1.00	24.00	7,028.00	168,672				168,672
000	LSMSL	9797	AA COMMISSION ASSISTANT	1	1.00	24.00	3,859.00	92,616				92,616
				2	2.00	48.00	777.64	265,608				265,608