

BUDGET NARRATIVE

Certification

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

Oregon Employment Department

875 Union Street NE, Salem, OR 97311

AGENCY NAME

AGENCY ADDRESS



Director

SIGNATURE

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 Budget Legislatively Adopted

BUDGET NARRATIVE

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BUDGET NARRATIVE

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2015-17 Summary of Legislative Action
Oregon Employment Department

LEGISLATIVE ACTION AND BILL NUMBER	TOTALS			FUND TYPE					DESCRIPTION OF IMPACT TO OED BUDGET
	POS	FTE	ALL FUNDS	GENERAL FUND	OTHER FUNDS	FEDERAL FUNDS	NONLIMITED		
							OTHER	FEDERAL	
Legislatively Adopted Budget Senate Bill 5508	1,270	1,236.11	1,915,386,744		142,062,193	158,387,498	1,520,105,053	94,832,000	
2015 Legislative Session:									
House Bill 2728 Oregon Talent Council (OTC)	2	1.65	6,112,818	6,112,818					Established Employment Department as administrative support for OTC.
Senate Bill 501 Program Changes									Transferred \$13 million of Supplemental Employment Department Administrative Fund (SEDAF) to General Fund.
Senate Bill 5035 Department of Revenue (DOR)									DOR Fraud Analytics & Detection. Budget Note requires Employment Department information technology changes to withholding reports. DOR reimbursed costs.
Senate Bill 5507 Omnibus Bill			(663,821)		(261,492)	(402,329)			Department of Administrative Services (DAS) Budget impact to state assessments.
2016 Legislative Session:									
Senate Bill 5701 - Omnibus Bill			9,089,946	20,837	4,337,898	4,731,211			Salary rate changes.
2016 May Eboard:									
DAS Rates/Assessment Adjustments Agenda #61			314,137		164,605	149,532			Assessment adjustments
2015-17 Legislatively Approved Budget	1,272	1,237.76	1,930,239,824	6,133,655	146,303,204	162,865,912	1,520,105,053	94,832,000	

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508 A

CARRIER: Rep. Gomberg

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 05/29/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - Read

Senate

Yeas: 11 - Burdick, Devlin, Girod, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Exc: 1 - Hansell

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Agency: Employment Department

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 127,195,975	\$ 122,182,520	\$ 141,729,971	\$ 14,533,996	11.4%
Other Funds Capital Improvements	\$ 322,546	\$ 332,222	\$ 332,222	\$ 9,676	3.0%
Other Funds Debt Service	\$ 186,075	\$ -	\$ -	\$ (186,075)	-100.0%
Other Funds Nonlimited	\$ 1,634,912,351	\$ 1,520,000,000	\$ 1,520,105,053	\$ (114,807,298)	-7.0%
Federal Funds Limited	\$ 168,973,715	\$ 155,935,577	\$ 158,387,498	\$ (10,586,217)	-6.3%
Federal Funds Nonlimited	\$ 264,035,745	\$ 94,832,000	\$ 94,832,000	\$ (169,203,745)	-64.1%
Total	\$ 2,195,626,407	\$ 1,893,282,319	\$ 1,915,386,744	\$ (280,239,663)	-12.8%

Position Summary

Authorized Positions	1,347	1,206	1,270	-77
Full-time Equivalent (FTE) positions	1,286.63	1,176.58	1,236.11	-50.52

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

For the Department of Employment, 85.5 percent of total revenue collected is designated for the Unemployment Insurance Benefits Trust Fund for payments to eligible claimants for unemployment insurance benefits. Unemployment taxes are collected by the state and held by the U.S. Treasury for the payment of benefits to eligible claimants. Benefits paid with these funds are expended as Other Funds Nonlimited. Unemployment benefits paid by the federal government under emergency and extended benefit programs, and the federal Trade Act are expended as Federal Funds Nonlimited.

The major source of Other Funds revenue supporting agency operations, the Supplemental Employment Department Administrative Fund, is generated from an assessment on employer payroll of 0.09 percent of one percent and estimated to generate \$72.2 million in 2015-17. Past distributions of federal Reed Act funds amounts to approximately \$24.3 million. Special Administrative Fund revenues from interest and tax compliance penalties will generate approximately \$10.0 million in 2015-17, and Fraud Control Fund revenues from overpayment collection activities are estimated at \$13.7 million. The agency also receives Other Funds revenues from contracts with other state agencies to provide employment placement, research services for employers and workforce partners, and administrative hearings conducted on behalf of state agencies. Collectively, Other Funds account for 9.0 percent of the agency's revenue.

Federal Unemployment Tax Act revenues are generated through a tax on employers and are based on the number of claims, employer accounts, time spent on various workload activities, and staff costs. A portion of these revenues are returned to the state to fund administration of employment security programs. Federal Wagner-Peyser Act funds are allocated based on the civilian labor force and unemployment history for employment related labor exchange services. Federal Funds also support specific services such as Trade Act administration, labor statistics, and reemployment eligibility assessments. Federal Funds revenue account for 5.5 percent of total revenue collected by the agency.

Summary of Transportation and Economic Development Subcommittee Action

The Employment Department's mission is to support business and promote employment. To accomplish this mission, the agency administers the Unemployment Insurance (UI) benefits program, recruits and refers applicants to job openings, assists job seekers in their employment searches, and develops and distributes workforce and economic information. The Office of Administrative Hearings (OAH) adjudicates citizen and business disputes with state agencies.

The Subcommittee approved a budget of \$1,915,386,744 total funds: \$142,062,193 Other Funds; \$158,387,498 Federal Funds; \$1,520,105,053 Other Funds Nonlimited; \$94,832,000 Federal Funds Nonlimited; and, 1,270 positions (1,236.11 FTE). This represents a 12.8 percent reduction in total funds and a 3.9 percent reduction in FTE from the 2013-15 Legislatively Approved Budget through December 2014. These reductions are due to an anticipated decrease in the unemployment compensation workload resulting from an improving economy, some claimants exhausting their eligibility for benefits, and the phase-out of the federal extended and emergency benefit funding.

The packages approved by the Subcommittee includes planning and detailed business case development funding for the modernization of business services and technology infrastructure; permanent and limited duration positions to enhance efforts in the prevention of UI overpayments; position reallocation that will abolish 20 unfilled positions across the department and re-establish 12 positions where they are needed at the appropriate position classification consistent with the agency's strategic plan, for a net impact of 1.67 FTE; grant award adjustments due to the US Department of Labor supplemental funding; and, technical adjustments due to revenue forecast updates, carryforward for grants, and completion of projects started in the 2013-15 biennium.

The Modernization Policy Package 101 impacts all agency programs. The Subcommittee's recommendations provide initial planning resources for procuring, customizing and executing an integrated technology platform that results in improved functionality and service to stakeholders.

Specifically the Subcommittee recommended the department do the following:

- work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle;
- follow the joint State CIO/LFO Stage Gate Review process;
- contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude;
- develop and update the business case and foundational project management documents as required;
- work with the OSCIO to obtain independent quality management services;

- The contractor shall:
 - conduct an initial risk assessment;
 - perform quality control reviews on the business case, and foundational project management documents as appropriate;
 - perform ongoing, independent quality management services as directed by the OSCIO;
 - submit the business case, project management documents, initial risk assessment and quality control reviews to the OSCIO and LFO for Stage Gate review;
 - report back to the Legislature on project status during the 2016 Legislative Session and/or to interim Legislative committees as required;
 - request legislative approval to proceed with the project prior to initiating project execution activities (i.e. prior to contract signature/execution);
 - utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, and project status and Quality Assurance reporting activities throughout the life of the OED Modernize Business Services and Technology Infrastructure project.

Funding for this package is from an \$85 million one-time grant the Department received 2009 for program administration, as a result of updating UI laws and processes to retain conformity with federal program standards.

Additionally, the recommendation includes Services and Supplies costs for contracted independent quality assurance, per House Bill 4122 (2014), and State Quality Assurance policy requirements.

Unemployment Insurance 10-10

The UI program provides temporary income maintenance for workers who are unemployed through no fault of their own and acts as a partial economic stabilizer for communities during periods of economic recession. The program determines eligibility and pays unemployment benefits, reviews appeals of eligibility, benefit, and tax decisions, and administers the state's unemployment tax program. The Employment Appeals Board is included in this program area.

The Subcommittee approved a budget of \$147,492,973 total funds: \$27,457,097 Other Funds; \$120,035,876 Federal Funds; and, 631 positions (602.02 FTE).

The Subcommittee approved the following adjustments to the Employment Department's current service level budget:

- Package 101: Modernization Business Services and Technology Infrastructure. This package is a one-time increase of Other Funds expenditure limitation of \$1,620,377 and four limited duration positions (1.16 FTE). The Subcommittee's recommendation supports this project as outlined in the Summary Subcommittee Action section of this report.

This package includes resources to hire a contracted project management position or firm, two Systems Analysts, and one Business Requirement Analyst. The four limited duration positions are recommended to backfill existing UI Tax positions who will be used on the

Modernization project as subject matter experts (SME) for the purposes of analyzing and mapping systems, processes and program requirements.

- Package 102: Benefit Payment Control Staffing. This package increases the total funds budget by \$1,467,997; \$1,390,892 Other Funds expenditure limitation; \$77,105 Federal Funds expenditure limitation; and, adds nine permanent full-time positions (8.75 FTE).

For the past three biennia, the Legislature has supported packages comprised of 12 limited duration positions used to enhance investigations and auditing to prevent UI overpayments. The package provides ongoing support for overpayment prevention efforts. Expected outcomes at this staffing level include review of approximately 10,000 claims per quarter and recovery of up to \$11.0 million in overpayments for the UI Trust Fund.

- Package 104: Agency Security Compliance. This package is a one-time increase of \$250,000 Other Funds expenditure limitation and \$663,000 Federal Funds expenditure limitation to provide software enhancements that will reduce the risk of security breaches and data theft. The Subcommittee recommended the expenditure limitation be unscheduled until the Department receives formal approval from the OSCIO to procure and deploy its proposed information security. The Department is expected to report back to LFO, prior to the February 2016 Session, on the status of the OSCIO approval for these enhancements.
- Package 106: Oregon Payroll Reporting System. This package is a one-time increase of \$1,600,000 Other Funds expenditure limitation. The package will allow the Department to secure the front-end access to the Oregon Payroll Reporting System, which is one of the systems used by Oregon employers to report wage and tax records. Total cost of the project is \$3,396,500; \$1.8 million of which will be met with existing resources. The Committee recommended that the limitation be unscheduled until the Department obtains all necessary approvals from the OSCIO, prior to awarding a contract for a web-based customized secured sign-in for employers to use when electronically filing wage and tax reports.
- Package 111: Federal Conformity. This package is associated with Senate Bill 242, which makes changes to the Work Share program, and allows the Department to intercept tax refunds of people who receive overpayments in accordance with federal guidelines. The package increases Other Funds expenditure limitation by \$352,484, adds four permanent seasonal positions (2.50 FTE), and maintains conformity between state and federal laws governing UI Administration.
- Package 802: Position Allocation. This package is a technical adjustment that increases the total funds budget for this division by \$541,346; Other Funds expenditure limitation by (\$10,903), Federal Funds expenditure limitation by \$552,249, and FTE by 1.87.
- Package 803: Grant Awards. This package is a one-time increase of \$486,000 Federal Funds expenditure limitation, and three limited duration positions related to two separate grants. \$286,000 is associated with a US Department of Labor allocation for UI administration efforts related to worker classification, and UI tax compliance efforts. An Operations and Policy Analyst 2 and a Compliance Specialist 3 (1.50 FTE) will be responsible to augment education and enforcement actions related to proper worker classification pursuant to the goals of the Interagency Compliance Network (Employment Department, Department of Revenue, Bureau of Labor and Industries, Construction Contractor's Board,

Landscape Contractor Board and the Department of Consumer and Business Services). A second grant award was received late in calendar year 2014 related to the Short Term Compensation (Work Share) program; \$200,000 and one Project Manager position (1.00 FTE) is included for completion of employer outreach and enhanced enrollment activities related to that grant.

- Package 804: Carryforward and Technical Adjustments. This package is a net result of the following adjustments:
 - a shift in expenditure limitation from Federal Funds to Other Funds of \$10.8 million, to reflect updated revenue forecasts;
 - expenditure limitation in the amount of \$107,800 Other Funds for the UI Division's proportional share of completion of information systems Enterprise Architecture Plan development, which is a necessary prerequisite to modernization efforts in Package 101;
 - carry-forward of limitation related to upgrades to hardware and software systems utilized by the UI call centers that are at the end of their lifecycles and due for replacement. The Department has experienced delays in finalizing vendor contracts, necessitating the carryforward of \$1.9 million in Federal Funds expenditure limitation; and
 - the UI Division's share of the cost of software upgrades to various information systems applications that are needed to manage reprogramming and updates, totaling \$46,008 Other Funds and \$90,212 Federal Funds.

In total, these adjustments increase Other Funds expenditure limitation by \$10,953,808, and decrease Federal Funds expenditure limitation by \$8,809,788.

Business and Employment Services 010-20

The Business and Employment Services Division serves businesses by recruiting and referring the best-qualified applicants to jobs, and provides resources to diverse job seekers in support of their employment needs. The division has a statewide network of field offices and one-stop centers to provide a job listing/referral service for Oregon employers and a job referral/placement service for Oregon job seekers.

The Subcommittee approved a budget of \$107,559,107 total funds; \$72,748,029 Other Funds, \$34,811,078 Federal Funds and 461 positions (459.05 FTE).

The Subcommittee approved the following adjustments to the Employment Department's current service level budget:

- Package 101: Modernization Business Services and Technology Infrastructure. This package is a one-time increase of \$1,104,603 Other Funds expenditure limitation. The Subcommittee's recommendation is outlined in the Summary Subcommittee Action section of this report.
- Package 103: Contracted Employment Services. This package increases Other Funds expenditure limitation by \$3,837,858, adds 18 permanent full-time positions, and eight limited duration positions (26.00 FTE) to provide job research and placement assistance via contract to clients of the Department of Human Services. Over the past six biennia, the Department has used a minimum of 18 and a maximum of 26 Business and Employment Specialist 2 positions. The Subcommittee recommendation is consistent with the Department's utilization of FTE during the 2013-15 biennium. Should demand for placement services from state agencies exceed the recommended FTE for this package, the Department may return to the February 2016 Session or a subsequent meeting of the Emergency Board to request additional limited duration positions.

- Package 107: Trade Act - Trade Adjustment Assistance. This package is a one-time increase of \$2,826,105 Federal Funds expenditure limitation, and adds 19 limited duration positions (19.00 FTE) to address anticipated job training placement services provided under the Trade Adjustment Act. Of the 19 positions, 17 are Business and Employment Specialist positions to maintain a 75:1 caseload to worker ratio, one is a Program Analyst 3 position to serve as a liaison between the Department and its partners, and one is an Office Specialist 2 position.
- Package 109: Customer Flow and Service Access. This package provides one-time resources in the amount of \$1,904,881 Other Funds expenditure limitation, and one limited duration project management position (1.00 FTE) to remodel approximately eight Work Source Centers within the state. The remodeling efforts are for the purpose of improving customer service and increasing staff productivity.

The Employment Department is directed to report on this project during the 2016 Legislative Session regarding progress made on remodeling efforts and the average cost per center. At that time, the agency may request additional expenditure limitation for this purpose, the amount of which should be based on realistic expectations of the number of additional centers the agency will be able to remodel for the remainder of the biennium.

- Package 802: Position Allocation. This package is a technical adjustment that decreases the total funds budget for this division by \$734,058; it decreases Other Funds expenditure limitation by \$99,520, decreases Federal Funds expenditure limitation by \$634,538, and abolishes six positions (6.00 FTE).
- Package 803: Grant Awards. This package is a one-time expenditure limitation increase of \$2,400,000 Federal Funds. The package reflects the US Department of Labor allocation of additional funds for grants related to Reemployment Eligibility Assessment (REA). The REA program provides administrative funding to support enhanced evaluation of a UI claimant's eligibility, work search efforts to provide targeted assistance that results in an acceleration of a UI claimant's transition from UI benefits to employment. The REA program has been integrated into the department's regular operation, and this package will allow the agency to train staff to perform the functions outlined in the grant award as specified by the US Department of Labor.
- Package 804: Carryforward and Technical Adjustments. This package is the net result of the following adjustments:
 - a shift in expenditure limitation from Other Funds to Federal Funds of \$8.3 million, to reflect updated revenue forecasts;
 - expenditure limitation in the amount of \$79,200 Other Funds for the Business and Employment Services (B&ES) Division's proportional share of completion of information systems Enterprise Architecture Plan development, which is a necessary prerequisite to modernization efforts in Package 101;
 - the B&ES Division's share of the cost of software upgrades to various information system applications that are needed to manage reprogramming and updates, totaling \$34,932 Other Funds and \$65,148 Federal Funds; and
 - a shift in expenditure category from Other Funds Services and Supplies to Other Funds Capital Outlay, in the amount of \$615,454. This adjustment nets to \$0.

In total, these adjustments decrease Other Funds expenditure limitation by \$8,185,868, and increase Federal Funds expenditure limitation by \$8,365,148, for a total funds increase of \$179,280.

Additionally, the agency will need to correct the following expenditure allocation within the Legislatively Approved Budget, Services and Supplies category for a net zero gain as follows: reduce State Government Service Charge account 4225 by \$1,298,143; increase the telecommunication account 4200 by \$429,057; and, increase the Data Processing account 4250 by \$869,086.

Office of Administrative Hearings 101-40

The Office of Administrative Hearings (OAH) provides an independent and impartial forum for citizens and businesses to adjudicate their disputes with state agencies.

The Subcommittee approved a budget of \$29,090,375 Other Funds, and 114 positions (112.29 FTE).

The Subcommittee approved the following adjustments to the Employment Department's current service level budget:

- Package 101: Modernization Business Services and Technology. This package is a one-time increase of \$214,031 Other Funds expenditure limitation. The Subcommittee's recommendation supports this project as outlined in the Summary Subcommittee Action section of this report.
- Package 139: OAH Case Management. This package provides a one-time increase of \$856,803 Other Funds expenditure limitation and three limited duration positions (2.50 FTE). The purpose of this package is to complete development of a single integrated case management system for the division. The completed project allows for case related document collections, storage and access by case stakeholders electronically, collection for accurate data for reporting and managing hearing operations, and efficient scheduling of hearings.

Specifically, this package will allow the agency to complete phase two of this project, which will transition remaining state agencies to the case management system. The limited duration positions will train agencies to load and access case related documents, as well as input required reporting data into the system. Positions associated with this recommendation include two Administrative Law Judges (0.75 FTE each) and one Information System Specialist 8 position (1.00 FTE). Funding for this package will be derived through charges to state agencies for adjudication and related expenses of contested cases.

- Package 804: Carryforward and Technical Adjustments. This package is the net result of the following adjustments:
 - increase expenditure limitation in the amount of \$22,000 Other Funds, Services and Supplies for the division's proportional share of completion of information systems Enterprise Architecture Plan development, which is a necessary prerequisite to modernization efforts in Package 101; and
 - increase expenditure limitation in the amount of \$27,800 Other Funds, Services and Supplies for the division's share of the cost of software upgrades to various information systems applications that are needed to manage reprogramming and updates.

In total, these adjustments increase Other Funds expenditure limitation by \$49,800.

Workforce and Economic Research 010-50

The Workforce and Economic Research Division has primary responsibility for providing quality workforce and economic information for the state, its workforce regions, and counties. The division is Oregon's designated Employment Statistics Agency (under the federal Workforce Investment Act of 1998) and Oregon's designated agency for the coordination of occupational and career information.

The Subcommittee approved a budget of \$12,766,692 Other Funds, \$3,540,544 Federal Funds and 64 positions (62.75 FTE), for a total funds expenditure limitation of \$16,307,236.

The Subcommittee approved the following adjustments to the Employment Department's current service level budget:

- Package 101: Modernization Business Services and Technology Infrastructure. This package is a one-time increase of \$107,015 Other Funds expenditure limitation. The Subcommittee's recommendation supports this project as outlined in the Summary Subcommittee Action section of this report.
- Package 802: Position Allocation. This package is a technical adjustment that decreases the Other Funds expenditure limitation for this division by \$414,070 and abolishes two positions (2.00 FTE).
- Package 803: Grant Awards. This package is a one-time expenditure limitation increase of \$517,000 Federal Funds related to receipts of a federal grant to improve the longitudinal data system known as the Prism System. A grant of \$1.15 million was awarded in June 2013 and \$720,000 of related expenditure limitation was approved by the Legislature in February 2014. The project improves the information collection and reporting data so the Department can better evaluate the long-term effectiveness of programs related to training, applying for and keeping work and wage data.

Delays in approval of the initial business case related to the project resulted in a carryforward need of \$82,000 Federal Funds expenditure limitation for the 2015-17 biennium. In addition, the agency is requesting an additional \$435,000 Federal Funds expenditure limitation and position authority for the remainder of the grant award to complete refinement, user testing and training. Three limited duration Information Systems Specialist positions (2.25 FTE) are recommended for this effort.

- Package 804: Carryforward and Technical Adjustments. This package is the net result of the following adjustments:
 - a shift in expenditure limitation from Federal Funds to Other Funds of \$4 million, to reflect updated revenue forecasts and the source of Workforce and Economic Research division expenditures;
 - expenditure limitation in the amount of \$11,000 Other Funds for the division's proportional share of completion of information systems Enterprise Architecture Plan development, which is a necessary prerequisite to modernization efforts in Package 101; and
 - the division's share of the cost of software upgrades to various information systems applications that are needed to manage reprogramming and updates, totaling \$4,260 Other Funds and \$9,640 Federal Funds;

In total, these adjustments increase Other Funds expenditure limitation by \$4,015,260 and decrease Federal Funds expenditure limitation by \$3,990,360, for a total funds increase of \$24,900.

Nonlimited 087

Nonlimited funds include unemployment tax collections, trust fund interest earnings, and federal revenues that are used to pay UI and associated benefits to qualified applicants. Nonlimited funds also include federal revenues that are used to pay benefits related to federal training programs, such as the Trade Adjustment Assistance Program and as reimbursement of UI benefit paid for deferral workers. Both Other Funds Nonlimited and Federal Funds Nonlimited are projected to decrease significantly as unemployed workers find jobs or exhaust their eligibility.

The Subcommittee approved \$1,520,105,053 Other Funds Nonlimited and \$94,832,000 Federal Funds Nonlimited, for a budget of \$1,614,937,053 total funds. No positions are included in this program unit.

- Package 111: Federal Conformity. This package is associated with Senate Bill 243 (2015), which makes changes to the Work Share program and allows the Department to intercept tax refunds of people who receive overpayments, in accordance with federal guidelines. This package decreases Other Funds Nonlimited expenditure limitation associated with Senate Bill 243 by \$ 24,067. The bill maintains conformity between state and federal laws governing unemployment insurance administration.
- Package 115: Unemployment Insurance Benefits Eligibility. This package increases Other Funds Nonlimited expenditure limitation by \$129,120, and is associated with House Bill 2440 (2015). The bill changes existing law to allow individuals receiving UI benefits to leave their labor market in order to apply for work. These are Nonlimited expenses within the Employment Department budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

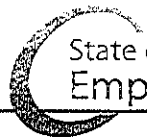
DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5508-A

Oregon Employment Department
Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ -	\$ -	\$ 127,704,596	\$ 1,634,912,351	\$ 168,973,715	\$ 264,035,745	\$ 2,195,626,407	1,347	1,286.63
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ 122,514,742	\$ 1,520,000,000	\$ 155,935,577	\$ 94,832,000	\$ 1,893,282,319	1,208	1,176.58
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010-10 - Unemployment Insurance									
Package 101: Modernization Business Services and Technology									
Personal Services	\$ -	\$ -	\$ 187,034	\$ -	\$ -	\$ -	\$ 187,034	4	1.16
Services and Supplies	\$ -	\$ -	\$ 1,433,343	\$ -	\$ -	\$ -	\$ 1,433,343		
Package 102: Benefit Payment Control Staffing									
Personal Services	\$ -	\$ -	\$ 1,253,997	\$ -	\$ -	\$ -	\$ 1,253,997	9	8.75
Services and Supplies	\$ -	\$ -	\$ 138,895	\$ -	\$ 77,105	\$ -	\$ 214,000		
Package 104: Agency Security Compliance									
Capital Outlay	\$ -	\$ -	\$ 250,000	\$ -	\$ 883,000	\$ -	\$ 913,000	0	0.00
Package 106: Oregon Payroll Reporting System									
Capital Outlay	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	0	0.00
Package 111: Federal Conformity									
Personal Services	\$ -	\$ -	\$ 292,484	\$ -	\$ -	\$ -	\$ 292,484	4	2.50
Services and Supplies	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000		
Package 802: Position Allocation									
Personal Services	\$ -	\$ -	\$ (7,903)	\$ -	\$ 504,249	\$ -	\$ 496,346	0	1.87
Services and Supplies	\$ -	\$ -	\$ (3,000)	\$ -	\$ 48,000	\$ -	\$ 45,000		
Package 803: Grant Awards									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 413,000	\$ -	\$ 413,000	3	2.50
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 73,000	\$ -	\$ 73,000		
Package 804: Carryforward and Technical Adjustments									
Services and Supplies	\$ -	\$ -	\$ 10,953,808	\$ -	\$ (8,809,788)	\$ -	\$ 2,144,020	0	0.00
SCR 010-20 - Business and Employment Services									
Package 101: Modernization Business Services and Technology									
Services and Supplies	\$ -	\$ -	\$ 1,104,603	\$ -	\$ -	\$ -	\$ 1,104,603	0	0.00

SB 5508 A



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 103: Contracted Employment Services									
Personal Services	\$ -	\$ -	\$ 3,214,536	\$ -	\$ -	\$ -	\$ 3,214,536	26	26.00
Services and Supplies	\$ -	\$ -	\$ 623,322	\$ -	\$ -	\$ -	\$ 623,322		
Package 107: Trade Act- Trade Adjustment									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 2,370,593	\$ -	\$ 2,370,593	19	19.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 455,512	\$ -	\$ 455,512		
Package 109: Customer Flow and Service Access									
Personal Services	\$ -	\$ -	\$ 166,001	\$ -	\$ -	\$ -	\$ 166,001	1	1.00
Services and Supplies	\$ -	\$ -	\$ 1,738,880	\$ -	\$ -	\$ -	\$ 1,738,880		
Package 802: Position Reallocation									
Personal Services	\$ -	\$ -	\$ (51,520)	\$ -	\$ (538,538)	\$ -	\$ (590,058)	-6	-6.00
Services and Supplies	\$ -	\$ -	\$ (48,000)	\$ -	\$ (96,000)	\$ -	\$ (144,000)		
Package 803: Grant Awards									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 2,018,000	\$ -	\$ 2,018,000	0	0.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 384,000	\$ -	\$ 384,000		
Package 804: Carryforward and Technical Adjustments									
Services and Supplies	\$ -	\$ -	\$ (8,801,322)	\$ -	\$ 8,365,148	\$ -	\$ (436,174)	0	0.00
Capital Outlay	\$ -	\$ -	\$ 615,454	\$ -	\$ -	\$ -	\$ 615,454		
SCR 010-40 - Office of Administrative Hearings									
Package 101: Modernization Business Services and Technology									
Services and Supplies	\$ -	\$ -	\$ 214,031	\$ -	\$ -	\$ -	\$ 214,031	0	0.00
Package 139: OAH Case Management									
Personal Services	\$ -	\$ -	\$ 494,803	\$ -	\$ -	\$ -	\$ 494,803	3	2.50
Services and Supplies	\$ -	\$ -	\$ 362,000	\$ -	\$ -	\$ -	\$ 362,000		
Package 804: Carryforward and Technical Adjustments									
Services and Supplies	\$ -	\$ -	\$ 49,800	\$ -	\$ -	\$ -	\$ 49,800	0	0.00
SCR 010-50 - Workforce and Economic Research									
Package 101: Modernization Business Services and Technology									
Services and Supplies	\$ -	\$ -	\$ 107,015	\$ -	\$ -	\$ -	\$ 107,015	0	0.00
Package 802: Position Reallocation									
Personal Services	\$ -	\$ -	\$ (366,070)	\$ -	\$ -	\$ -	\$ (366,070)	-2	-2.00
Services and Supplies	\$ -	\$ -	\$ (48,000)	\$ -	\$ -	\$ -	\$ (48,000)		

BUDGET NARRATIVE

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 803: Grant Awards										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,000	\$ -	\$ 417,000	3	2.25
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000		
Package 804: Carryforward and Technical Adjustments										
Personal Services	\$ -	\$ -	\$ 4,000,000	\$ -	\$ (4,000,000)	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ -	\$ -	\$ 15,260	\$ -	\$ 9,640	\$ -	\$ -	\$ 24,900	0	0.00
SCR 087 - Nonlimited										
Package 111: Federal Conformity										
Special Payments	\$ -	\$ -	\$ -	\$ (24,067)	\$ -	\$ -	\$ -	\$ (24,067)	0	0.00
Package 115: Unemployment Insurance Benefits Eligibility										
Special Payments	\$ -	\$ -	\$ -	\$ 129,120	\$ -	\$ -	\$ -	\$ 129,120	0	0.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 19,547,451	\$ 105,053	\$ 2,451,921	\$ -	\$ -	\$ 22,104,425	64	59.53
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 142,062,193	\$ 1,520,105,053	\$ 158,387,498	\$ 94,832,000	\$ 1,815,386,744	1,270	1,236.11	
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	11.2%	-7.0%	-6.3%	-64.1%	-12.8%	-77	-50.52	
% Change from 2015-17 Current Service Level	0.0%	0.0%	16.0%	0.0%	1.6%	0.0%	1.2%	84	59.55	

Legislatively Approved 2015-2017 Key Performance Measures

Agency: EMPLOYMENT DEPARTMENT

Mission: The mission of the Oregon Employment Department is to Support Business and Promote Employment.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - ENTERED EMPLOYMENT - % of job seekers who got a job with a new employer after registering with the Employment Department.		Approved KPM	54.00	57.00	57.00
2 - EMPLOYMENT RETENTION - % of Job Seekers who were in employment two quarters after registering with the Employment Department.		Approved KPM	82.00	80.00	80.00
3 - COST PER PLACEMENT - total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services.		Approved KPM	281.00	200.00	200.00
4 - FIRST PAYMENT TIMELINESS - % of initial unemployment insurance payments made within 21 days of eligibility.		Approved KPM	96.30	95.00	95.00
5 - NON-MONETARY DETERMINATIONS TIMELINESS - % of claims that are adjudicated within 21 days of issue detection		Approved KPM	77.00	80.00	80.00
6 - COST PER CLAIM - total cost of UI programs divided by the total number of initial claims for UI benefits filed.		Approved KPM	201.00	160.00	160.00
7 - UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - % of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.		Approved KPM	35.00	60.00	60.00
8 - NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.		Approved KPM	94.06	93.00	93.00
9 - AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.		Approved KPM	6.31	6.60	6.60
10 - COST PER REFERRAL TO OAH - total cost of OAH programs divided by the total number of referrals.		Approved KPM	422.00	429.00	429.00

Agency: EMPLOYMENT DEPARTMENT

Mission: The mission of the Oregon Employment Department is to Support Business and Promote Employment.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
11 - HIGHER AUTHORITY APPEALS TIMELINESS - % of cases requesting an appeal that receive a decision within 45 days of the date of request.		Approved KPM	94.00	75.00	75.00
12 - TIMELINESS OF NEW STATUS DETERMINATIONS - % of new status determinations completed within 90 days of the end of the liable quarter.		Approved KPM	77.00	80.00	80.00
14 - 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	84.60	95.50	95.50
14 - 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	82.90	95.50	95.50
14 - 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	86.50	95.50	95.50
14 - 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	87.90	95.50	95.50
14 - 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	84.00	95.50	95.50
14 - 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	85.20	95.50	95.50

LFO Recommendation:

The Legislative Fiscal Office recommends that the Employment Department evaluate and revise agency key performance measures to reflect standards and requirements of the federal Workforce Innovation and Opportunity Act. It is recommended that each division of the agency have at least one Key Performance Measure, and that the new measures be proposed in conjunction with development of the 2017-19 budget. A progress report on the KPM updates should be made to the Legislative Fiscal Office in February 2016. In the mean time, it is recommended that KPM # 13 be deleted (the child care division is no longer in the Employment Department) and that the agency continue to track and report progress on existing/remaining measures, until such time as new measures are proposed to and approved by the Legislature.

Sub-Committee Action:

Approve the LFO recommendation.

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled

Senate Bill 5508

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pressor filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Employment Department, and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3 of this 2015 Act, but excluding lottery funds and federal funds other than those described in section 2 of this 2015 Act, collected or received by the Employment Department:

- (1) Unemployment insurance, business and workforce development, and workforce and economic research \$112,033,818
- (2) Office of Administrative Hearings..... \$ 29,000,375
- (3) Capital improvement..... \$ 838,000

SECTION 2. (1) There is appropriated to the Employment Department, for the biennium beginning July 1, 2015, out of the funds made available to the state on March 13, 2002, under section 903(d) of the Social Security Act (42 U.S.C. 1103(d)), as amended, the amount of \$24,300,000 to be used under the direction of the Employment Department for the purposes of administering unemployment compensation law and public employment offices and for debt service and capital improvements.

(2) There is appropriated to the Employment Department, for the biennium beginning July 1, 2015, out of the modernization funds made available to the state on June 4, 2009, and July 16, 2009, under section 903(f) of the Social Security Act (42 U.S.C. 1103(f)), as amended, the amount of \$25,000,000 to be used under the direction of the Employment Department for the purposes of administering unemployment compensation law and public employment offices and for debt service and capital improvements.

(3) Expenditures of funds appropriated to the Employment Department under this section are limited by section 1 (1) and (3) of this 2015 Act.

SECTION 3. (1) There is appropriated to the Employment Department, for the biennium beginning July 1, 2015, out of the Employment Department Special Administrative Fund es-

established in ORS 657.822, the amount of \$15,000,000 to be used under the direction of the Employment Department for the purposes of administering unemployment compensation law and public employment offices and for debt service and capital improvements.

(2) Expenditures of funds appropriated to the Employment Department under this section are limited by section 1 (1) and (3) of this 2015 Act.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$158,387,498 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2015 Act collected or received by the Employment Department.

SECTION 5. (1) For the biennium beginning July 1, 2015, expenditures by the Employment Department for unemployment insurance claims from the Unemployment Compensation Trust Fund are not limited.

(2) For the biennium beginning July 1, 2015, expenditures by the Employment Department for benefits paid under the federal Trade Act and for unemployment insurance claims from federal funds are not limited.

SECTION 6. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by Senate June 2, 2015

Received by Governor:

.....M....., 2015

.....
Lori L. Brooker, Secretary of Senate

Approved:

.....M....., 2015

.....
Peter Courtney, President of Senate

Passed by House June 9, 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....
Tina Kotek, Speaker of House

.....M....., 2015

.....
Jeanne P. Atkins, Secretary of State

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: HB 2728 C

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Thomsen

Joint Committee On Ways and Means

Action: Do Pass With Amendments To The B-Eng Bill To Resolve Conflicts. (Printed C-Eng)

Action Date: 06/23/15

Vote:

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Krista McDowell, Legislative Fiscal Office

Agency: Employment Department

Biennium: 2015-17

Budget Summary

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 6,112,818	\$ 6,112,818	100.0%

Position Summary

Authorized Positions	0	0	2	2	
Full-time Equivalent (FTE) positions	0.00	0.00	1.65	1.65	

Revenue Summary

House Bill 2728 makes a \$6,112,818 General Fund appropriation to the Oregon Employment Department for the Oregon Talent Council.

Summary of Education Subcommittee Action

House Bill 2728 establishes the Oregon Talent Council (OTC) and specifies its membership and responsibilities. The bill directs OTC to advise and act as a resource for state agencies and educational institutions on issues of talent development, in order to promote growth and competitiveness in Oregon’s traded sector and high growth industries. The council is charged with working with the Oregon Employment Department to provide industry-based information and data on talent needs and gaps. It is also responsible for developing criteria and measurements for making performance-based, limited duration investments of public and private funds provided for this use. The OTC is required to develop a Talent Development Plan and update the plan each biennium. The council is directed to coordinate its work with the Employment Department, State Workforce Investment Board, local workforce boards, the STEM Investment Council, the Oregon Business Development Commission, and the Higher Education Coordinating Commission.

The bill establishes the Oregon Talent Council Fund in the State Treasury and allows the Employment Department to use up to 10.0 percent of funds appropriated by the legislature for staff and support of the Council. House Bill 2728 appropriates \$6,112,818 General Fund and establishes two permanent positions (1.65 FTE) to the Oregon Employment Department to fund the council. The positions are an Operations and Policy Analyst 4 (1.00 FTE) and an Operations and Policy Analyst 2 (0.65 FTE).

The Engineering and Technology Industry Council (ETIC) and its associated Treasury fund are abolished. The Oregon Education Investment Fund account established for investments in engineering education is also abolished. Moneys remaining in the fund and the account on the effective date of the bill will be transferred to the Oregon Talent Council Fund.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2728-C

Employment Department
Bill McGee 503-278-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 47100-010-70-00 Oregon Talent Council									
Personal Services	\$ 330,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,848	2	1.65
Services and Supplies	\$ 168,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,600		
Special Payments	\$ 5,613,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,613,370		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 6,112,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,112,818	2	1.65

78th OREGON LEGISLATIVE ASSEMBLY-2015 Regular Session

Enrolled
House Bill 2728

Sponsored by Representatives JOHNSON, READ; Representatives DAVIS, HUFFMAN, WHISNANT,
Senator DEMBROW (Pre-session filed.)

CHAPTER

AN ACT

Relating to the Oregon Talent Council; creating new provisions; amending ORS 284.706 and 284.711 and section 10, chapter 519, Oregon Laws 2011, and sections 66 and 72, chapter _____, Oregon Laws 2015 (Enrolled Senate Bill 215); repealing ORS 351.863 and sections 3, 5, 7, 8, 9 and 10, chapter 85, Oregon Laws 2014, and sections 27, 36, 37 and 59, chapter _____, Oregon Laws 2015 (Enrolled Senate Bill 215); and declaring an emergency.

Whereas there is a critical gap in skilled talent and an urgent need to address talent gaps in Oregon; and
Whereas Oregon's economic competitiveness is dependent on having diverse, qualified and skilled talent to support the growth of Oregon's business and industry; and
Whereas a diverse, qualified and skilled talent base is a necessary resource for the implementation of state economic, education, workforce and other policy goals; and
Whereas access to public education and training resources by workers and employers throughout the entire state is critical to Oregon's economic prosperity; now, therefore,

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

SECTION 1. (1) The Oregon Talent Council is established. The Director of the Employment Department, in consultation with the Governor or the Governor's designated representative, may appoint the council members, the majority of whom must be senior executives of traded sector and high growth industries in Oregon.

(2) The council shall have no fewer than seven and no more than 21 members.
(3) One representative of each of the following entities may serve as an ex officio member of the council:

- (a) Higher Education Coordinating Commission;
 - (b) State Workforce Investment Board;
 - (c) Oregon Business Development Department;
 - (d) Employment Department; and
 - (e) STEMI Investment Council.
- (4) The council shall select one of its private sector members as a chairperson.
(5) A majority of the members of the council constitutes a quorum for the transaction of business.

(6) The council shall meet at least four times per fiscal year at a place, day and time determined by the chairperson. The council may also meet at other times and places specified by a call of the chairperson or by written request of a majority of the members of the council.

- (7) The council may adopt rules necessary for the operation of the council.
- (8) The council may establish committees and delegate to the committees duties the council considers desirable.
- (9) The Employment Department, in consultation with the council, may use up to 10 percent of the amount appropriated by the Legislative Assembly for allocation to the council to employ staff and support the operations of the council.
- SECTION 2.** (1) The Oregon Talent Council shall advise and be a resource for state agencies and educational institutions on issues of talent development to promote the growth and competitiveness of Oregon's traded sector and high growth industries.
- (2) The council shall work in cooperation with the Employment Department to provide industry-based information and data on talent needs and gaps.
- (3) The council shall develop criteria and measurements that will be used for determining investments made from the fund established under section 4 of this 2015 Act. All investments in public and private institutions shall be:
- (a) Contingent upon performance-based contracts with measurable outcomes; and
- (b) Of limited duration.
- (4) Each biennium, the council shall develop a talent plan under section 3 of this 2015 Act that the council will use to invest moneys from the fund established under section 4 of this 2015 Act. The talent plan and investments shall:
- (a) Identify and prioritize the urgent talent gaps of Oregon's traded sector and high growth industries.
- (b) Respond to immediate talent needs by creating additional opportunities for Oregonians to pursue education and training in disciplines critical to the advancement of Oregon's traded sector and high growth industries.
- (c) Strengthen efforts to enhance student work experience and job preparedness in high demand and critical occupations.
- (d) Create new means of delivering workforce training and proficiency-based education that can enhance program efficiency, upgrade and share resources and facilities and improve student outcomes and access to typically underrepresented populations while meeting talent needs of traded sector and high growth industries.
- (e) Increase the skills of the existing professional and technical workforce, including through the issuance of certifications, badges and industry-based credentials.
- (5) The council shall prioritize investments for which other public resources and private financial resources from Oregon companies or individuals are made available to augment council funds.
- (6) The council shall submit an annual report to the Employment Department on investments made by the council and the performance of those investments.
- (7) The Oregon Talent Council, the Oregon Business Development Commission, the Higher Education Coordinating Commission, the STEM Investment Council, state and local workforce boards and the Employment Department shall develop agreements to strategically align the policies and programs of the entities as they relate to the duties of the Oregon Talent Council.
- SECTION 3.** (1) The Oregon Talent Council shall develop a Talent Development Plan. The plan must include identification of talent issues and trends related to selected Oregon traded sector and high growth industries that are in strategic alignment with state and local workforce and economic priorities. The plan must include recommendations to the State Workforce Investment Board, the STEM Investment Council and the Higher Education Coordinating Commission on training and education enhancements based upon the identified talent issues and trends.
- (2) The Oregon Talent Council shall update the plan and the council's recommendations every biennium.

(3) Each year, the council shall report to the Governor and the Legislative Assembly about the plan.

SECTION 4. (1) There is created within the State Treasury, separate and distinct from the General Fund, the Oregon Talent Council Fund. Interest earned by the Oregon Talent Council Fund shall be credited to the fund.

(2) Moneys in the fund shall consist of:

(a) Amounts donated to the fund;

(b) Amounts appropriated or otherwise transferred to the fund by the Legislative Assembly;

(c) Investment earnings received on moneys in the fund; and

(d) Other amounts deposited in the fund from any source.

(3) Moneys in the fund are continuously appropriated to the Employment Department for allocation to the Oregon Talent Council for the purpose of making investments using the criteria and measurements set forth in section 2 of this 2015 Act.

(4) The department may establish accounts and subaccounts within the fund when the department, in consultation with the council, determines that accounts or subaccounts are necessary or desirable and may credit any interest or income derived from moneys in the fund to any account or subaccount in the fund.

SECTION 5. ORS 351.663 and sections 3, 5, 7, 8, 9 and 10, chapter 85, Oregon Laws 2014, are repealed.

SECTION 6. (1) The account established under section 5, chapter 85, Oregon Laws 2014, for investments in engineering education, within the Oregon Education Investment Fund established under section 3, chapter 519, Oregon Laws 2011, is abolished.

(2) Any moneys remaining in the account on the effective date of this 2015 Act that are unexpended, unobligated and not subject to any conditions shall be transferred to the Oregon Talent Council Fund established under section 4 of this 2015 Act.

SECTION 7. (1) The Engineering and Technology Industry Fund, established under section 8, chapter 85, Oregon Laws 2014, for investments in engineering education, is abolished.

(2) Any moneys remaining in the fund on the effective date of this 2015 Act that are unexpended, unobligated and not subject to any conditions shall be transferred to the Oregon Talent Council Fund established under section 4 of this 2015 Act.

SECTION 8. ORS 284.711 is amended to read:

284.711. (1) The Oregon Innovation Council shall provide advice to the Governor, the Legislative Assembly, research institutions, public agencies that provide economic development and the private sector on issues related to:

(a) Promoting agreements between research institutions and private industry that increase technology transfer and the commercialization of research;

(b) Promoting investment in specialized research facilities and signature research centers where Oregon has a distinct or emerging advantage for creating new products and businesses;

(c) Stimulating seed and start-up capital investment and entrepreneurial capacity that will promote economic growth in Oregon traded sector industries or Oregon growth businesses;

(d) Developing the entrepreneurial and management capacity critical to the competitiveness of Oregon traded sector industries or Oregon growth businesses in rapidly growing global markets;

(e) Enhancing the international competitiveness of Oregon traded sector industries or Oregon growth businesses; and

(f) Identifying workforce issues for occupations critical to the competitiveness of Oregon traded sector industries or Oregon growth businesses, including but not limited to scientific, engineering, information technology, business management and innovation-based economic development occupations.

(2) *The Oregon Innovation Council shall advise the Engineering and Technology Industry Council established in ORS 351.663 on how to coordinate the Engineering and Technology Industry Council's goals and policies with the state plan developed under ORS 284.715.1*

(3) (2) The council, the Oregon Business Development Commission, the State Board of Higher Education and the office of the State Treasurer shall coordinate policies and programs related to the duties of the council.

(4) (3) Based on the state plan developed under ORS 284.715 and subject to the approval of the Oregon Business Development Department, the council may distribute moneys in the Oregon Innovation Fund by grant or loan or pursuant to contracts with research institutions, the private sector and public entities.

(5) (4) The council may assess and charge fees for making grants or loans under ORS 284.742. SECTION 9, ORS 284.706, as amended by section 1, chapter 196, Oregon Laws 2015 (Emrolled

House Bill 2283), is amended to read:

284.706. (1) There is created the Oregon Innovation Council consisting of the following voting members:

(a) The Governor or the Governor's designated representative, who shall be chairperson of the council.

(b) Seven members appointed by the Governor who are experienced entrepreneurs or investors or are engaged in the operations of Oregon traded sector industries or Oregon growth businesses.

(c) One member appointed by the Governor who is a representative of an Oregon-based, generally accredited, not-for-profit private institution of higher education.

(d) One member appointed by the Governor who is a representative of an Oregon-based, generally accredited public institution of higher education as defined in ORS 284.633.

(e) A member of the Oregon Growth Board, appointed by the board, who is experienced in making direct investments in new growth-based companies.

(f) A private sector member of the [Engineering and Technology Industry Council, appointed by the Engineering and Technology Industry Council] Oregon Talent Council.

(g) The Director or an executive officer of the Oregon Business Development Department.

(h) The executive director of the Higher Education Coordinating Commission.

(i) The State Treasurer.

(2)(a) The Speaker of the House of Representatives shall appoint two members to the council who are members of the House of Representatives.

(b) The President of the Senate shall appoint two members to the council who are members of the Senate.

(c) Members of the Legislative Assembly appointed to the council are nonvoting members and may act in an advisory capacity only.

(3) The presiding officer of the Oregon Business Development Commission shall serve as an ex officio, nonvoting member of the council.

(4) The term of office of each appointed voting member of the council is two years, but an appointed member serves at the pleasure of the appointing authority. Before the expiration of the term of an appointed voting member, the appointing authority shall appoint a successor whose term begins on July 1 next following. An appointed member is eligible for reappointment for one additional term. If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective for the remainder of the unexpired term.

(5) A majority of the voting members of the council constitutes a quorum for the transaction of business.

(6) Official action by the council requires the approval of a majority of the voting members of the council.

(7) The council shall meet at least four times per fiscal year at a place, day and time determined by the chairperson. The council may also meet at other times and places specified by a call of the chairperson or by written request of a majority of the voting members of the council.

(8) The council may adopt rules necessary for the operation of the council.

(9) The council shall establish an audit and accountability committee that shall monitor performance of council contracts and benchmark Oregon's performance against nationally accepted innovation metrics.

(10) The council may establish other committees and delegate to the committees duties as the council considers desirable.

(11) The Oregon Business Development Department shall provide staff support to the council.
(12) Members of the council who are members of the Legislative Assembly are entitled to compensation and expense reimbursement as provided in ORS 171.072.

(13) Members of the council who are not members of the Legislative Assembly are entitled to compensation and expenses incurred by them in the performance of their official duties in the manner and amounts provided for in ORS 292.495. Claims for compensation and expenses of members of the council who are public officers shall be paid out of funds appropriated to the public agency that employs the member. Claims for compensation and expenses of members of the council who are not public officers shall be paid out of funds appropriated to the Oregon Business Development Department for that purpose.

(14) All agencies of state government, as defined in ORS 174.111, are directed to assist the council in the performance of its duties and, to the extent permitted by laws relating to confidentiality, to furnish such information and advice as the members of the council consider necessary to perform their duties.

SECTION 10. There is appropriated to the Employment Department for allocation to the Oregon Talent Council, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$6,112,818 for the purpose of carrying out the provisions of sections 1 to 3 of this 2015 Act.

SECTION 11. If Senate Bill 215 becomes law, sections 27 (amending ORS 351.663), 36 (amending section 5, chapter 85, Oregon Laws 2014), 37 (amending section 9, chapter 85, Oregon Laws 2014) and 39 (amending ORS 351.663), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), are repealed.

SECTION 12. If Senate Bill 215 becomes law, section 10, chapter 519, Oregon Laws 2011, as amended by section 1, chapter 37, Oregon Laws 2012, section 5, chapter 286, Oregon Laws 2013, section 89, chapter 624, Oregon Laws 2013, section 9, chapter 660, Oregon Laws 2013, section 3, chapter 661, Oregon Laws 2013, section 5, chapter 739, Oregon Laws 2013, section 194, chapter 747, Oregon Laws 2013, section 6, chapter 778, Oregon Laws 2013, and section 8, chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), is amended to read:

Sec. 10. (1) Sections 5, 6 and 7, chapter 519, Oregon Laws 2011, are repealed on the effective date of *this 2015 Act* chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).

(2) The amendments to ORS 342.208 by section 4, chapter 286, Oregon Laws 2013, become operative on the effective date of *this 2015 Act* chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).

(3) The amendments to ORS 326.021 by section 88, chapter 624, Oregon Laws 2013, become operative on the effective date of *this 2015 Act* chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).

(4) The amendments to ORS 327.800, 327.810, 327.815 and 327.820 by sections 5, 6, 7 and 8, chapter 660, Oregon Laws 2013, become operative on the effective date of *this 2015 Act* chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).

(5) The amendments to ORS 342.950 by section 2, chapter 661, Oregon Laws 2013, become operative on the effective date of *this 2015 Act* chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).

(6) The amendments to ORS 326.500 by sections 4 and 6, chapter 739, Oregon Laws 2013, become operative on the effective date of *this 2015 Act* chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).

(7) The amendments to ORS 342.443 by section 5, chapter 778, Oregon Laws 2013, become operative on the effective date of *this 2015 Act* chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).

- (8) The amendments to ORS 326.300, 351.075, 351.725 and 351.762 (formerly 326.375) by sections 9 to 12, chapter 36, Oregon Laws 2012, become operative on the effective date of [this 2015 Act] chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).
- (9) The amendments to ORS 326.425 by section 22b, chapter 36, Oregon Laws 2012, become operative on the effective date of [this 2015 Act] chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).
- (10) The amendments to ORS 417.798 by section 8, chapter 37, Oregon Laws 2012, become operative on the effective date of [this 2015 Act] chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).
- (11) The amendments to ORS 417.847 by section 5, chapter 623, Oregon Laws 2013, become operative on the effective date of [this 2015 Act] chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).
- [12] Section 9, chapter 85, Oregon Laws 2014, and the amendments to ORS 351.663 by section 2, chapter 85, Oregon Laws 2014, become operative on the effective date of this 2015 Act.]
- [13] (12) The amendments to ORS 351.735 by section 2, chapter 113, Oregon Laws 2014, become operative on the effective date of [this 2015 Act] chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215).
- SECTION 13:** If Senate Bill 215 becomes law and Senate Bill 217 does not become law, section 66, chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), is amended to read:
Sec. 66. (1)(a) Section 1, chapter 519, Oregon Laws 2011, as amended by section 8, chapter 519, Oregon Laws 2011, sections 20 and 21, chapter 36, Oregon Laws 2012, and section 1 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), is repealed on June 30, 2019.
- (b) Section 2, chapter 519, Oregon Laws 2011, as amended by section 1, chapter 36, Oregon Laws 2012, section 29, chapter 747, Oregon Laws 2013, and section 4 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), is repealed on June 30, 2019.
- (c) Section 3, chapter 519, Oregon Laws 2011, as amended by section 5 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), is repealed on June 30, 2019.
- [d] Section 5, chapter 85, Oregon Laws 2014, as amended by section 36 of this 2015 Act, is repealed on June 30, 2019.]
- (2) The amendments to ORS 326.021 by section 42 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (3) The amendments to ORS 326.300 by section 43 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (4) The amendments to ORS 326.425 by section 44 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (5) The amendments to ORS 326.430 by section 45 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (6) The amendments to ORS 326.500 by section 46 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (7) The amendments to ORS 327.380 by section 8, chapter 739, Oregon Laws 2013, become operative on June 30, 2019.
- (8) The amendments to ORS 327.800 by section 49 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (9) The amendments to ORS 327.810 by section 50 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (10) The amendments to ORS 327.815 by section 51 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (11) The amendments to ORS 327.820 by section 52 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (12) The amendments to ORS 342.208 by section 53 [of this 2015 Act], chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.

- (13) The amendments to ORS 342.350 by section 54 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (14) The amendments to ORS 342.410 by section 55 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (15) The amendments to ORS 342.443 by section 56 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (16) The amendments to ORS 342.950 by section 57 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (17) The amendments to ORS 351.077 by section 75a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (18) The amendments to ORS 351.203 by section 58 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (19) *The amendments to ORS 351.683 by section 59 of this 2015 Act become operative on June 30, 2019.*¹
- [20] (19) The amendments to ORS 351.725 by section 60 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- [21] (20) The amendments to ORS 351.735 by section 61 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- [22] (21) The amendments to ORS 417.736 by section 62 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- [23] (22) The amendments to ORS 417.847 by section 63 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- [24] (23) The amendments to ORS 417.852 by section 64 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- [25] (24) The amendments to ORS 680.324 by section 65 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- [26] (25) The amendments to section 11, chapter 188, Oregon Laws 2015 (Enrolled House Bill 3375), by section 76a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- [27] (26) Section 8, chapter 85, Oregon Laws 2014, becomes operative on June 30, 2019.
- SECTION 14. If both Senate Bill 215 and Senate Bill 217 become law, section 72, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), is amended to read:
- Sec. 72. (1)(a) Section 1, chapter 519, Oregon Laws 2011, as amended by section 8, chapter 519, Oregon Laws 2011, sections 20 and 21, chapter 36, Oregon Laws 2012, and section 1 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), is repealed on June 30, 2019.
- (b) Section 2, chapter 519, Oregon Laws 2011, as amended by section 1, chapter 36, Oregon Laws 2012, section 29, chapter 747, Oregon Laws 2013, and section 4 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), is repealed on June 30, 2019.
- (c) Section 3, chapter 519, Oregon Laws 2011, as amended by section 5 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), is repealed on June 30, 2019.
- [d] *Section 5, chapter 85, Oregon Laws 2014, as amended by section 36 of this 2015 Act, is repealed on June 30, 2019.*¹
- (2) The amendments to ORS 326.021 by section 42 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (3) The amendments to ORS 326.300 by section 43 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (4) The amendments to ORS 326.425 by section 44 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (5) The amendments to ORS 326.430 by section 45 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (6) The amendments to ORS 326.500 by section 46 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.

BUDGET NARRATIVE

- (7) The amendments to ORS 327.380 by section 8, chapter 739, Oregon Laws 2013, become operative on June 30, 2019.
- (8) The amendments to ORS 327.800 by section 67a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (9) The amendments to ORS 327.510 by section 68a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (10) The amendments to ORS 327.815 by section 69a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (11) The amendments to ORS 327.820 by section 70a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (12) The amendments to ORS 342.208 by section 53 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (13) The amendments to ORS 342.350 by section 54 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (14) The amendments to ORS 342.410 by section 55 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (15) The amendments to ORS 342.443 by section 56 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (16) The amendments to ORS 342.950 by section 57 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (17) The amendments to ORS 351.077 by section 75a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (18) The amendments to ORS 351.203 by section 58 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (19) *The amendments to ORS 351.663 by section 59 of this 2015 Act become operative on June 30, 2019.*
- (20) The amendments to ORS 351.725 by section 60 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (21) The amendments to ORS 351.735 by section 61 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (22) The amendments to ORS 417.796 by section 62 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (23) The amendments to ORS 417.847 by section 63 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (24) The amendments to ORS 417.852 by section 64 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (25) The amendments to ORS 660.324 by section 65 *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (26) The amendments to section 11, chapter 188, Oregon Laws 2015 (Enrolled House Bill 3375), by section 76a *of this 2015 Act*, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 215), become operative on June 30, 2019.
- (27) Section 8, chapter 85, Oregon Laws 2014, becomes operative on June 30, 2019.
- SECTION 15. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

Passed by House June 26, 2015

Received by Governor:

Repassed by House July 3, 2015

M., 2015

Approved:

Timothy G. Sekerak, Chief Clerk of House

M., 2015

Tina Kotek, Speaker of House

Kate Brown, Governor

Passed by Senate July 2, 2015

Filed in Office of Secretary of State:

M., 2015

Peter Courtney, President of Senate

Jeanne P. Atkins, Secretary of State

BUDGET NARRATIVE

Legislative Fiscal Office
900 COURT ST. NE, RM. H 1179
Salem, OR 97301
503-986-1228



Ken Rocco
Legislative Fiscal Officer
Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action May 2016

The Legislative Emergency Board met on May 25, 2016 and considered an agenda of 62 items. The Emergency Board approved allocations from the general purpose Emergency Fund in response to eight separate requests, totaling \$2.6 million. Another four requests were allocated funds from special purpose appropriations made to the Emergency Board that totaled \$11.5 million. Additional details on these allocations are described below. After the Emergency Board actions, the balance in the general purpose Emergency Fund is \$29.6 million. An additional \$5.18 million remains in various special purpose appropriations, including \$40 million for caseload costs or other unbudgeted expenses of the Oregon Health Authority and the Department of Human Services. Unused special purpose appropriations become available for any lawful use by the Emergency Board on December 1, 2016.

The agenda included 17 items that requested additional 2015-17 biennial authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$95.628 Lottery Funds, \$55 million Other Funds (including \$27.5 million for the Department of Transportation) and \$4.8 million Federal Funds (including \$2.5 million for the Department of Justice). The Emergency Board also authorized the establishment of 64 positions (33.1 FTE) and the extension of six currently existing positions through the end of the biennium (4.29 FTE).

The agenda also included 15 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard 22 requests for the submission of federal grant applications (13 of which were on a consent agenda). The Emergency Board also deferred taking action on two requests for allocations from the Emergency Fund.

The following is a summary of significant Emergency Board actions taken at the May 2016 meeting:

EDUCATION

- Acknowledged receipt of a report by the Department of Education on the implementation of the mixed delivery preschool program.
- Allocated \$273,052 from the Emergency Fund to the Department of Education for grants to school districts to improve internet connectivity and access.
- Acknowledged receipt of reports by the Higher Education Coordinating Commission on 2016-17 academic year University tuition and mandatory fee increases for resident undergraduates and on the distribution of funding for Community College academic counselors.
- Approved the submission of a federal grant application by the Department of Education for

child care related implementation research and evaluation planning.

HUMAN SERVICES

- Acknowledged receipt of a report by the Department of Human Services on program sustainability options and actions.
- Acknowledged receipt of reports by the Oregon Health Authority on the Oregon Health Plan 1115 waiver renewal for 2017-22 and on the Medicaid Management Information System and related systems and interfaces.
- Approved the submission of federal grant applications by the Department of Human Services for the enhancement of adult protective services and for enhancing the state's system for

BUDGET NARRATIVE

- providing information on and access to long term services and supports.
- Approved the submission of federal grant applications by the Oregon Health Authority for epidemiology and laboratory capacity for infectious diseases, chronic disease and oral health, emerging infections, and prescription drug and opioid addiction/overdose prevention.
- Increased the Other Funds expenditure limitation for the Board of Nursing by \$264,452 for the establishment of two permanent positions (1.58 FTE) and the reclassification of six other positions to address workload increases.

PUBLIC SAFETY and JUDICIAL BRANCH

- Acknowledged receipt of a report by the Department of Corrections on female and male population trends and system bed capacity.
- Allocated \$3 million from a special purpose appropriation made to the Emergency Board to the Department of Corrections to continue activating minimum security prison beds at the Deer Ridge Correctional Institution, authorized the establishment of 33 positions (18.64 FTE), and indicated that remaining unfunded prison capacity needs would be addressed at a future Emergency Board meeting this Interim or during the 2017 session.
- Allocated \$1 million from the Emergency Fund to the Department of Corrections and increased the agency's Other Funds expenditure limitation by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the 2015-17 biennium.
- Acknowledged receipt of a report by the Department of Justice on the Child Support Enforcement Automated System (CSEAS) and increased the Federal Funds expenditure limitation by \$2,539,107 for the project to cover expenditures through October 2016.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$100,000 for additional training of 911 tele-communicators and by \$337,000 for crisis intervention training for first responders.
- Approved the submission of a federal grant application by the Department of State Polices for a grant in the amount of \$9.4 million to replace the CrimeVue criminal history database and messaging system.
- Allocated \$2 million from a special purpose

appropriation made to the Emergency Board for state and local government costs associated with the takeover of the Malheur National Wildlife Refuge in Harney County, allocated \$3,053 from the Emergency Fund for the same purpose, and increased the Other Funds expenditure limitation for the Department of State Police by \$874,188 in order for the agency to receive reimbursement for its costs. The allocations were made to the Department of Administrative Services for distribution to eligible state and local government units.

- Allocated \$170,000 from the Emergency Fund to the Military Department for roof repairs at the Forest Grove and Klever-Portland armories and directed the agency to use \$500,000 of one-time General Fund savings available in the current budget to match the federal funding to complete the roof repairs.
- Increased the Other Funds expenditure limitation for the Military Department by \$250,000 and the Federal Funds expenditure limitation for the Military Department by \$518,000 for the Oregon Youth Challenge Program.
- Increased the Federal Funds expenditure limitation for the Military Department by \$270,000 for the ST ABBASE Program.
- Approved the submission of federal grant applications by the Criminal Justice Commission for the Justice Reinvestment program and by the Department of State Police for SACE kit inventory, tracking, and reporting.
- Acknowledged receipt of a report by the Commission on Judicial Fitness and Disability on compensation plan changes.
- Deferred taking action on a request by the Public Defense Services Commission to fund proposed salary increases.

NATURAL RESOURCES

- Allocated \$5,000 from the Emergency Fund for the Columbia River Gorge Commission to match the 2015-17 budget provided by the State of Washington for Commission operations as required by interstate compact.
- Acknowledged receipt of a report by the Department of Geology and Mineral Industries on the progress of the tectonic IT remediation plan, allocated \$554,808 from the Emergency Fund for the plan, authorized the establishment of two positions (1.00 FTE), and increased the Other

- Funds expenditure limitation for the Department by \$64,754 for the Mined Land Reclamation and Reclamation program.
- Allocated \$225,000 from the Emergency Fund for the Department of Environmental Quality to acquire metals and particulate monitoring equipment.
- Allocated \$2,176,549 from a special purpose appropriation made to the Emergency Board for fire severity resources to the Department of Forestry for the purchase of catastrophic fire insurance for the 2016 fire season.
- Allocated \$250,000 from the Emergency Fund for the Department of Forestry to augment and add to existing resources for the treatment of Sudden Oak Death.
- Increased the Other Funds expenditure limitation for the Parks and Recreation Department by \$615,500 for grants received from the Marine Board.
- Increased the Federal Funds expenditure limitation for the Parks and Recreation Department by \$29,214 to correct a technical error in personal services from the 2016 session.
- Approved the submission of a federal grant application by the Parks and Recreation Department for purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- Approved the submission of federal grant applications by the Department of Fish and Wildlife for the acquisition of a conservation easement on 1,751 acres near Ashland, by the Department of Environmental Quality for pollution prevention, and by the Department of Agriculture for Food Safety Modernization Act implementation.

ECONOMIC AND COMMUNITY DEVELOPMENT

- Acknowledged receipt of a report by the Oregon Business Development Department and the Higher Education Coordinating Commission on a business plan for the American Manufacturing Innovation District, increased the Other Funds expenditure limitation for the Oregon Business Development Department by \$2,499,999 for the project, increased the Other Funds Capital Construction expenditure limitation for the Higher Education Coordinating Commission by \$4,999,999 for the project, and increased the Other Funds expenditure limitation for the Higher

- Education Coordinating Commission by \$70,000 for the development of the Oregon Manufacturing Innovation Center.
- Approved the submission of a federal grant application by the Oregon Department of Business Development for the State Trade Expansion Program and authorized the agency to submit future grants for the same program under certain specified conditions.
- Approved the submission of two federal grant applications by the Housing and Community Services Department totaling \$94.5 million under the Hardest Hit program to assist Oregonians at risk of experiencing mortgage foreclosure.
- Approved the submission of a federal grant application by the Employment Department to support expansion and diversification of registered apprenticeship.

TRANSPORTATION

- Increased the Other Funds expenditure limitation for the Department of Transportation by \$18,966,375 for the Maintenance and Emergency Relief programs and by \$10,732,666 for the Local Government program for costs associated with repairing highways due to 2015-16 winter storm damage.
- Approved the submission of a federal grant application by the Department of Transportation in the amount of \$75.7 million under the federal FASTLANE program for three interstate highway projects.
- Approved the submission of federal grant applications by the Department of Transportation for bus facilities, positive train control, railroad best practices, utility solutions, and bridge and tunnel testing.

CONSUMER AND BUSINESS SERVICES

- Acknowledged receipt of a report by the Department of Consumer and Business Services on the Oregon Health Insurance Marketplace program and increased the Other Funds expenditure limitation for the Department by \$558,617 to correct a double counted reduction from the 2016 session.

ADMINISTRATION

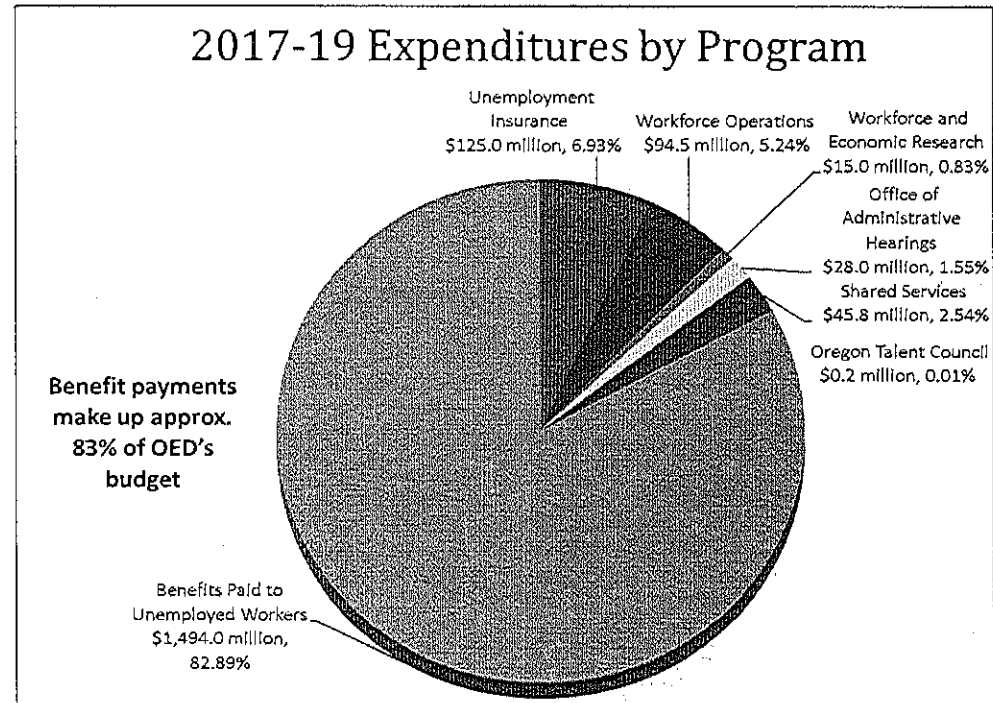
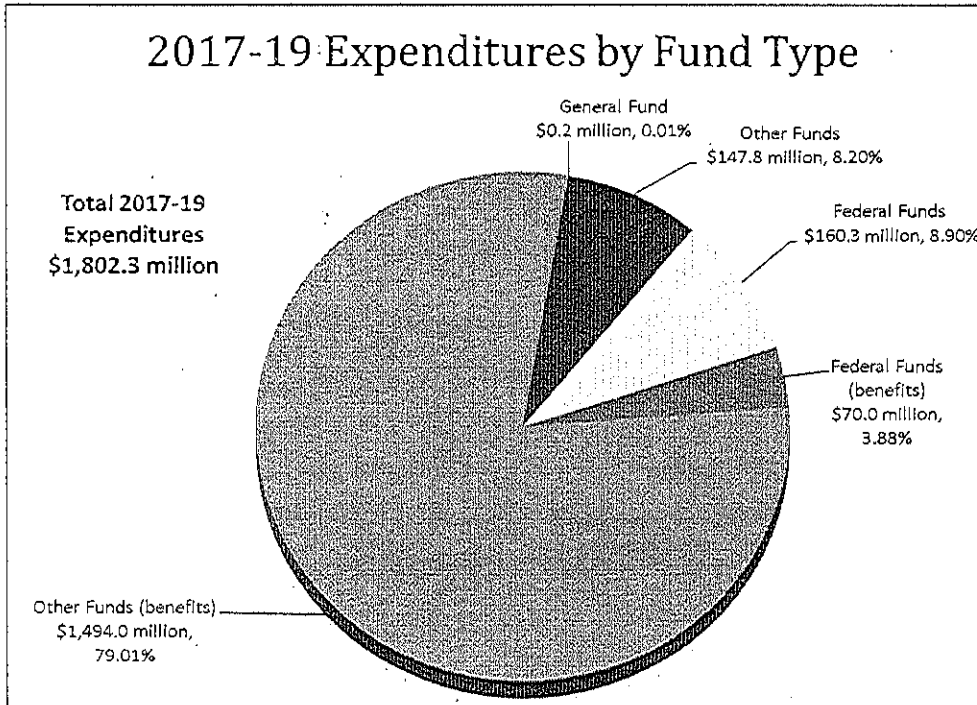
- Acknowledged receipt of a report by the Office of the Governor on its organizational structure and Key Performance Measures.

- Increased the Other Funds expenditure limitation for the Department of Administrative Services, Chief Human Resources Office by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FT E) and the extension of six existing limited duration positions through the end of the current biennium (4.29 FT E); and adjusted state agency budgets by allocating \$4,292,256 from a special purpose appropriation made to the Emergency Board for Department of Administrative Services' assessment increases, increased the Lottery Funds expenditure limitation of state agencies by \$95,628, the Other Funds expenditure limitations by \$3,357,479, and the Federal Funds expenditure limitations by \$1,489,374 for assessment increases related to continuation of the Human Resources Information System project and other adjustments related to previously approved Department IT reorganization effects.
- Established an Other Funds Capital Construction expenditure limitation in the amount of \$2,336,040 for the Department of Administrative Services for a roof replacement at the Department of Environmental Quality and Public Health laboratory and established an Other Funds Capital Construction expenditure limitation in the amount of \$4,000,000 for the Department of Administrative Services for tenant improvements at the 550 Building.
- Acknowledged receipt of a report by the Department of Administrative Services on compensation plan changes.
- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates for the 2017-19 biennium and to recommend to the next Legislative Assembly that agency budgets include sufficient spending authority to cover the rent costs as required by ORS 276.390.
- Increased the Other Funds expenditure limitation for the Department of Revenue by \$379,484, authorized the establishment of five permanent positions (2.71 FT E), and authorized the movement of and existing manager position from limited duration to permanent status for the recreational marijuana tax cash management program.
- Deferred taking action on a request by the Department of Revenue to allocate funds from the Emergency Fund for the Property Valuation System.
- Acknowledged receipt of a report by the Department of Revenue on GenTax data availability for research purposes.

BUDGET NARRATIVE

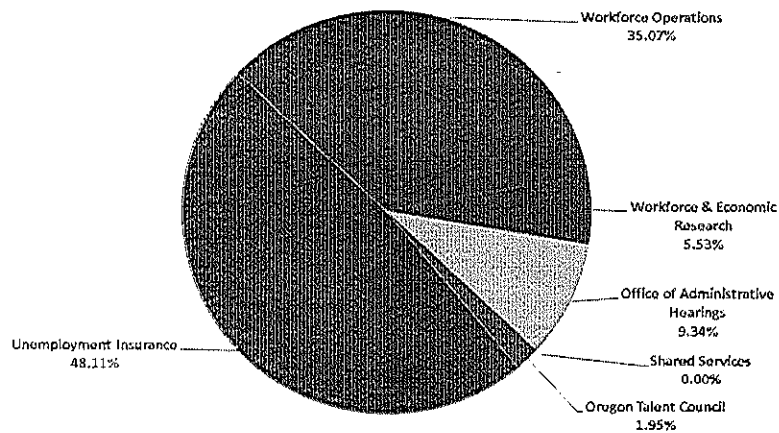
EMERGENCY BOARD BUDGET SUMMARY			
	Agency Request	Emergency Board Action	
General Purpose Emergency May Fund			
Appropriation After 2016 Session Adjustments	32,000,000	32,000,000	
Allocation to sub			
Unallocated Balance	32,000,000	32,000,000	
May 2016 Requests - General Purpose			
1 Public Defense Services Commission - Proposed Salary Increases	241,010	0	
2 Department of Education - Stock Filter Open Residency	800,000	793,000	
3 Valley Department - Army Food Repair	870,000	(70,000)	
25 Oregon State Police - Walker National Wildlife Refuge Correction Costs (see SPA Section below)	(8,329,159)	73,553	
31 Department of Corrections - ODP Prison Correctional Institution Main Complex 8146 SPA Section below)	(1,829,159)	0	
32 Department of Corrections - Oregon State Penitentiary Main Complex 8146 SPA Section below)	(19,592,859)	0	
35 Corvallis River Gorge Commission - Operational Expense (Western Women Capital)	5,000	5,000	
36 Department of Geology and Mineral Industries - Information Technology Replacement Plan	(713,590)	254,453	
40 Department of Environmental Quality - Air Toxics Monitoring	(23,000)	225,000	
43 Department of Forestry - Cascade Wildlife Sanctuary Policy (see SPA Section below)	1,318,143	0	
46 Department of Forestry - Jackson Oak Open Escarpment	(250,000)	0	
48 Department of Revenue - Property Valuation System Project	(1,500,000)	0	
49 Department of Revenue - Property Valuation System Project	(2,517,750)	0	
Total Requests - General Purpose	6,462,214	29,419,073	
General Purpose Unallocated Balance After 2016	6,537,786	6,580,927	
Special Purpose Appropriations - Agency Specific After 2016 Session Action	63,255,445	63,255,445	
Allocation/Transfers to Date			
Unallocated Balance	63,255,445	63,255,445	
May 2016 Requests - Special Purpose Appropriations - Agency Specific			
28 Oregon State Police - Walker National Wildlife Refuge Oregon Correction Costs (see above)	0	(2,301,000)	
31 Department of Corrections - Oregon State Penitentiary Main Complex 8146 SPA Section below)	0	(1,000,000)	
44 Department of Forestry - Cascade Wildlife Sanctuary Policy (see above)	(4,092,754)	(2,178,549)	
61 Department of Administration Services - Human Resources Application	(4,092,754)	(4,892,258)	
Total Requests - Special Purpose - Agency Specific	(4,092,754)	(11,402,307)	
Special Purpose - Agency Specific - Unallocated Balance After 2016	24,072,951	51,792,642	

OREGON EMPLOYMENT DEPARTMENT (OED)



2015-17 Legislatively Approved Budget
by Program/Activity

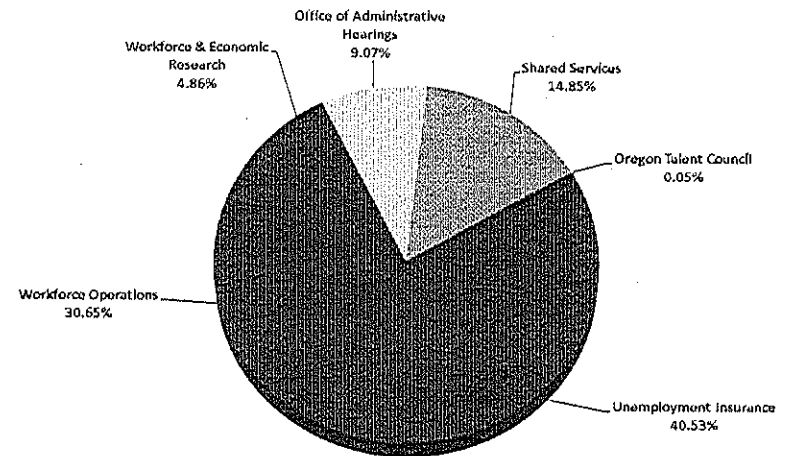
excludes Non-Limited



*At the request of the Dept. of Administrative Services, the 2017-19 Agency Request Budget displays agency administrative expenditures and FTE in a separate budget structure - Shared Services.

2017-19 Governor's Budget by
Program/Activity

excludes Non-Limited

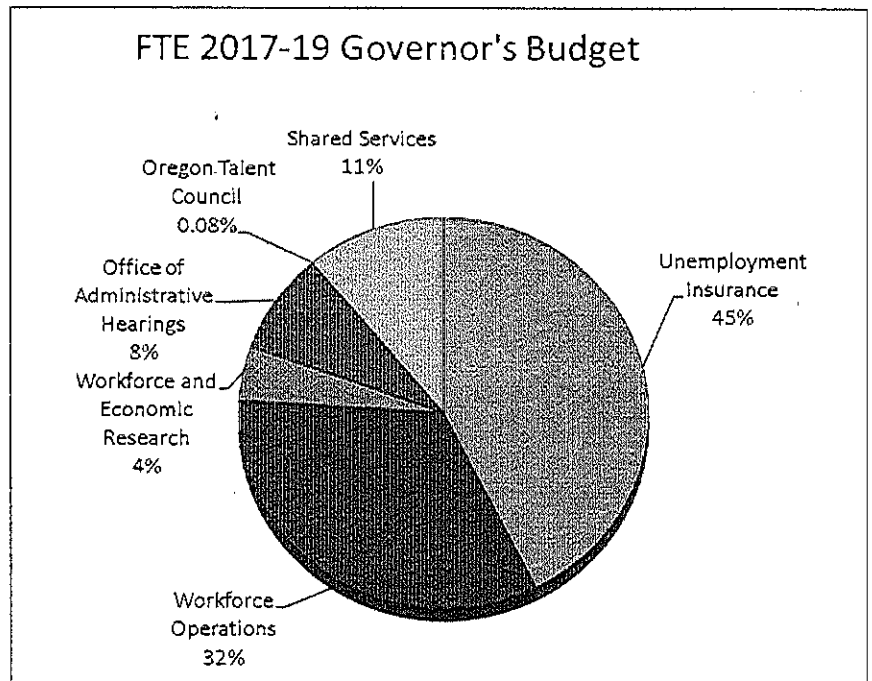
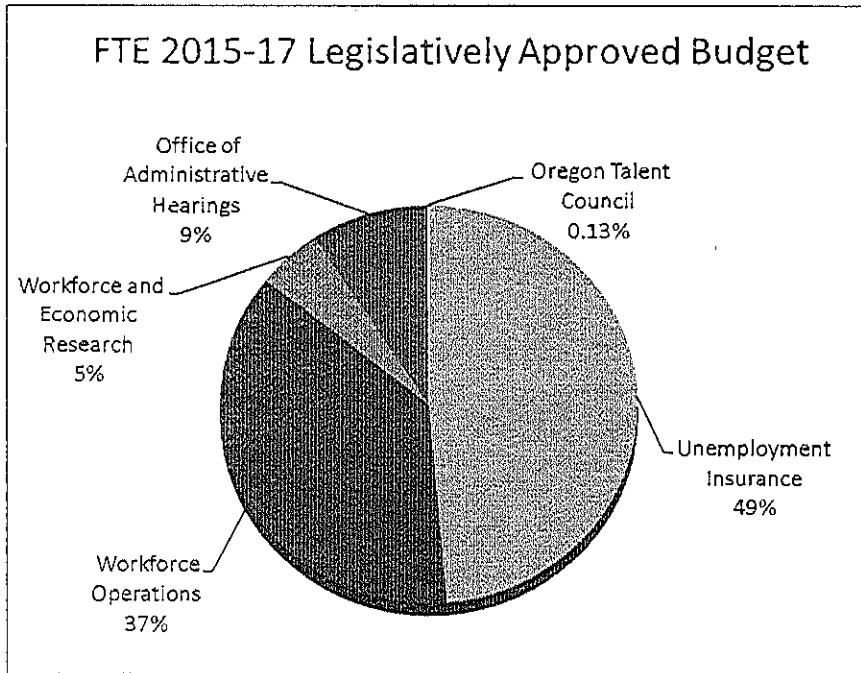


2015-17 Legislatively Approved Budget

Program	General	Other	Federal	Total
Unemployment Insurance	-	27,879,085	123,674,062	151,553,147
Workforce Operations	-	74,908,099	35,556,678	110,464,777
Workforce & Economic Research	-	13,942,532	3,485,640	17,428,172
Shared Services	-	-	-	-
OED Operations	-	116,729,716	162,716,380	279,446,096
Office of Administrative Hearings	-	29,408,883	-	29,408,883
Oregon Talent Council	6,133,655	-	-	6,133,655
OED Supported	6,133,655	29,408,883	-	35,542,538
Benefits Paid to Unemployed Workers (Non-limited)	-	1,520,105,053	94,832,000	1,614,937,053
OED Administered	-	1,520,105,053	94,832,000	1,614,937,053
Total Budget	6,133,655	1,666,243,652	257,548,380	1,929,925,687

2017-19 Governor's Request Budget

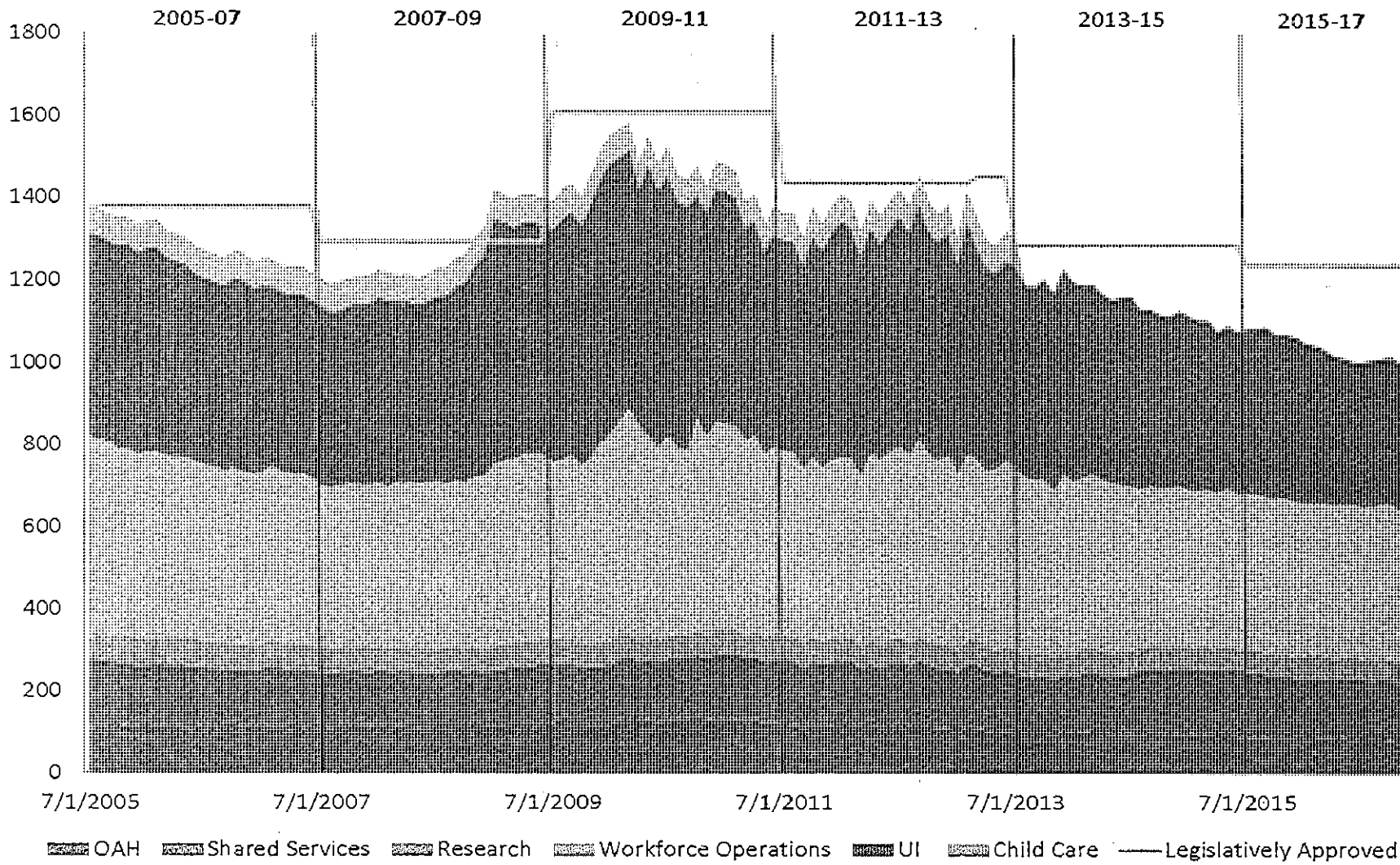
Program	General	Other	Federal	Total
Unemployment Insurance	-	33,156,291	91,798,087	124,954,378
Workforce Operations	-	60,924,426	33,570,469	94,494,895
Workforce & Economic Research	-	7,384,774	7,601,118	14,985,892
Shared Services	-	18,397,676	27,379,385	45,777,061
OED Operations	-	119,863,167	160,349,059	280,212,226
Office of Administrative Hearings	-	27,961,329	-	27,961,329
Oregon Talent Council	159,235	-	-	159,235
OED Supported	159,235	27,961,329	-	28,120,564
Benefits Paid to Unemployed Workers (Non-limited)	-	1,424,000,000	70,000,000	1,494,000,000
OED Administered	-	1,424,000,000	70,000,000	1,494,000,000
Total Budget	159,235	1,571,824,496	230,349,059	1,802,332,790



*At the request of the Dept. of Administrative Services, the 2017-19 Agency Request Budget displays agency administrative expenditures and FTE in a separate budget structure – Shared Services.

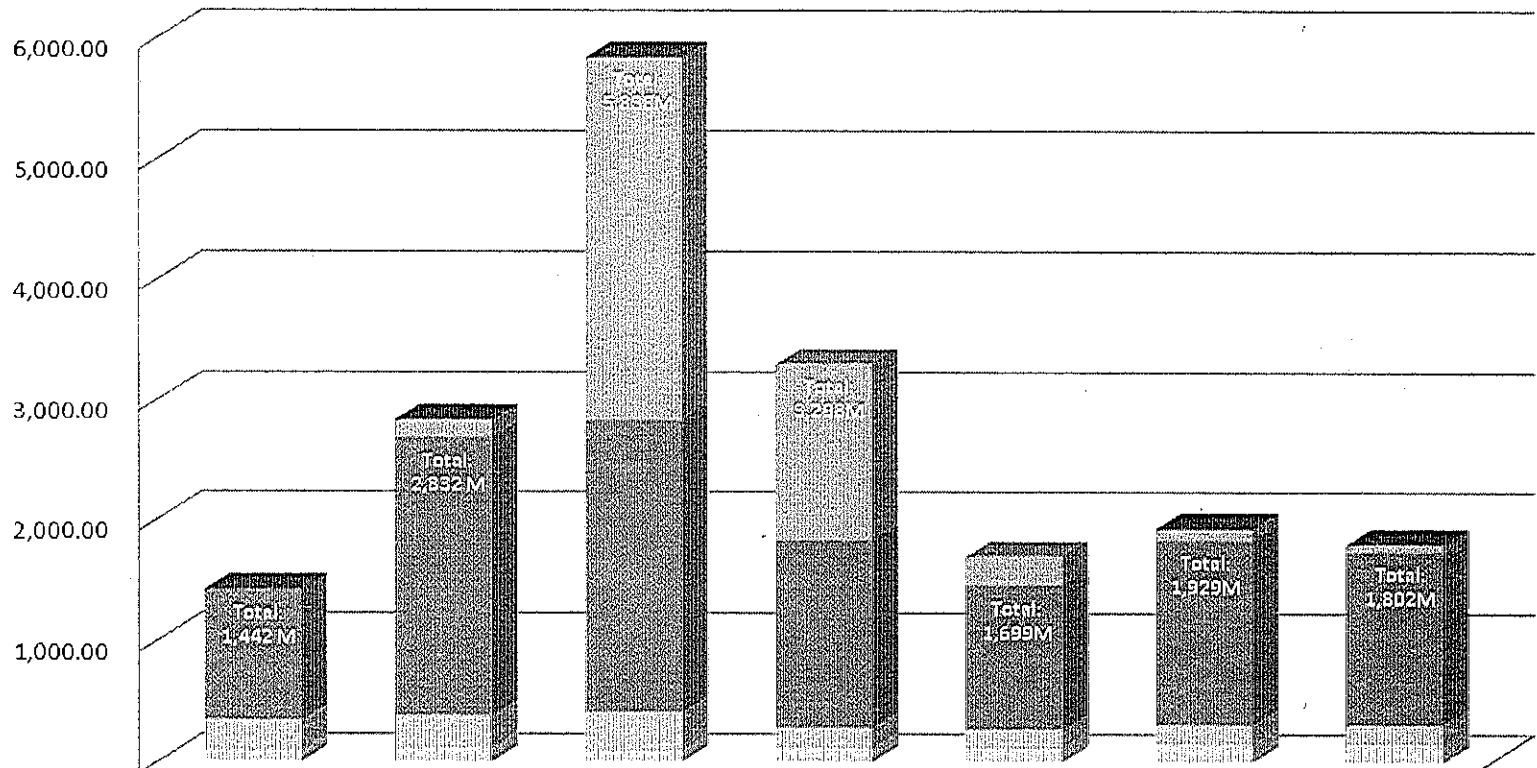
Program	2015-17 Legislatively Approved Budget FTE	2017-19 Governor's Budget FTE
Unemployment Insurance	602.02	533.49
Workforce Operations	459.05	419.05
Workforce & Economic Research	62.75	56.17
Office of Administrative Hearings	112.29	105.88
Oregon Talent Council	1.65	0.50
Shared Services	N/A	138.91
Total Agency FTE	1237.76	1254.00

OED FTE



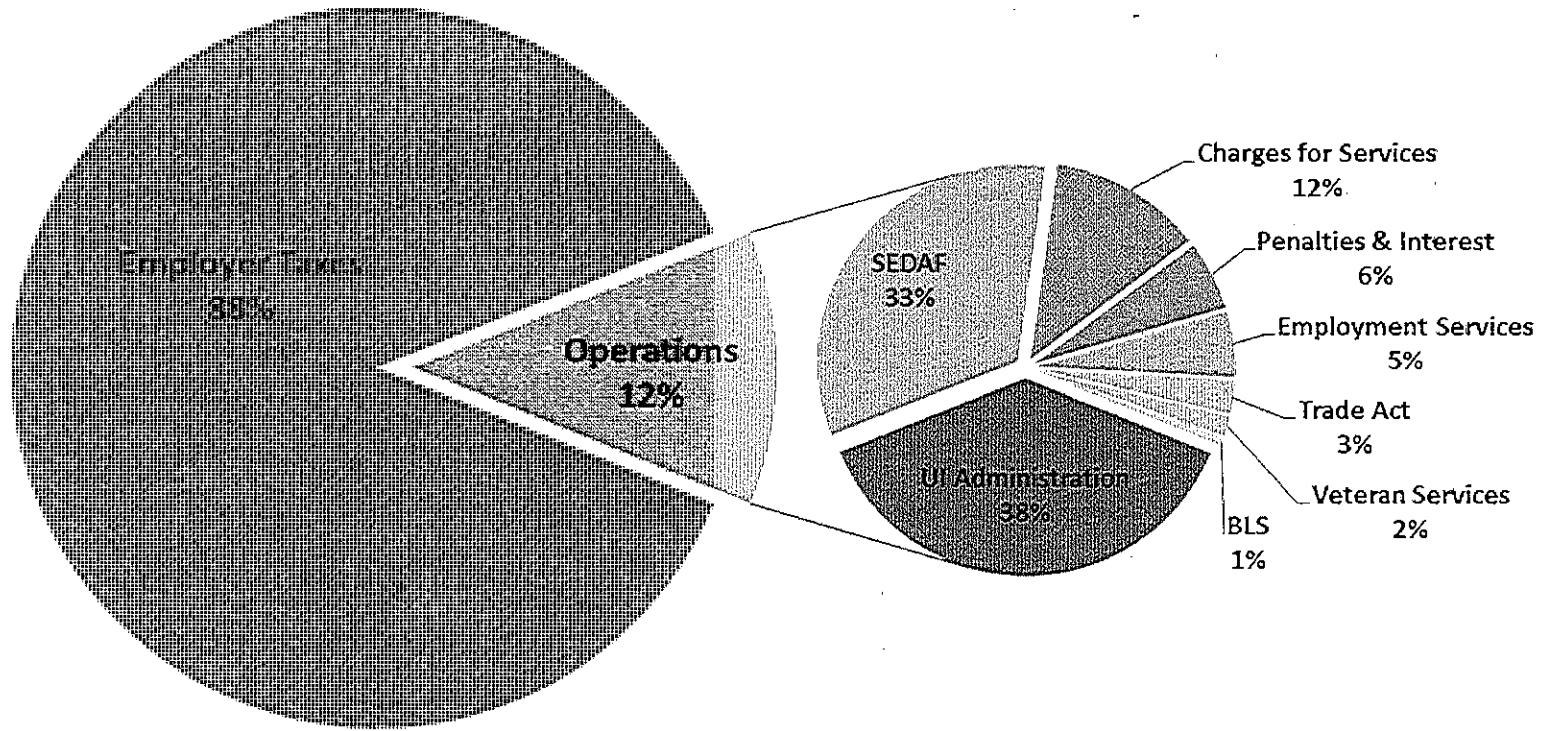
OED Expenditure History by Fund Type

General Fund expenditures 2005-07 to 2009-11 represent child Care Division
General Fund expenditures from 2015-17 to 2017-19 represent the Oregon Talent Council



	2005-07 Actuals	2007-09 Actuals	2009-11 Actuals	2011-13 Actuals	2013-15 Actuals	2015-17 Leg. Approved Budget	2017-19 Governor's Budget
■ General Fund	3.71	3.77	2.76	0	0	6.13	0.16
■ Federal Funds Non-Limited	-	148.66	3,009.97	1,471.75	241.84	94.83	70.00
■ Other Funds Non-Limited	1,076.21	2,299.14	2,415.09	1,544.71	1,191.96	1,520.11	1,424.00
■ Federal Funds	247.47	269.41	322.11	171.19	155.20	162.72	160.35
■ Other Funds	94.64	111.16	88.18	109.94	109.90	146.14	147.82

2017-19 Major Revenue Sources



MISSION STATEMENT & STATUTORY AUTHORITY:

Mission

The mission of the Oregon Employment Department (OED) is to *Support Business and Promote Employment*.

Statutory Authority

Federal Statutes and Regulations:

The Wagner-Peyser Act, the Workforce Innovation and Opportunity Act of 2014, the Social Security Act of 1935 (42 USC 501; 42 USC 504), the United States Code (Migrant Seasonal Farm Worker Monitor Advocate: Title 29 USC, Chapter 4B and 20 CFR Part 653 and 658; Veteran's Employment: Title 38 USC, Part III, Chapters 41 and 42; Trade Act: Title 19 USC, Chapter 12, Subchapter II, Part 2; Foreign Labor Certificate: Title 8 USC, Chapter 12; Work Opportunity Tax Credit: Title 26 USC, Sub. A, Chapter 1 (A) (IV) (f)), the Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code), and the Code of Federal Regulations (Title 20, parts 1-1099) are the federal regulations governing the Employment Department programs.

State Statutes and Administrative Rules:

The Employment Department and the Employment Appeals Board are established in chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The Department's Administrative Rules are found in Oregon Administrative Rules (OAR chapter 471). The Office of Administrative Hearings is established in ORS 183.605-183.690. ORS 657.730 and 657.734 describe Oregon's labor market information and workforce performance measures systems. The Oregon Talent Council was established by the legislature in 2015 through House Bill 2728 (Chapter 284).

AGENCY STRATEGIC OR BUSINESS PLANS:

Workforce Innovation and Opportunity Act

The Oregon Employment Department is part of the nation's and state's workforce development system. In 1933, the Wagner-Peyser Act established the public workforce development system in the United States. A federal, state and local partnership, the system provides support for the ever-evolving needs of employers and prepares our workforce for success. The Workforce Investment Act (WIA) of 1998 was a major modernization of this system and on July 22, 2014 President Obama signed the Workforce Innovation and Opportunity Act (WIOA) into law. WIOA is landmark legislation that is designed to strengthen and improve our nation's public workforce system and help get Americans, including youth and those with significant barriers to employment, into high-quality jobs and careers and help employers hire and retain skilled workers.

Under the Workforce Innovation and Opportunity Act (WIOA), states are required by the U.S. Departments of Labor and Education to submit a single, coordinated plan for all core programs under the law. To assist the Governor in the development of the state plan, the Oregon Workforce Investment Board (OWIB) has developed a four year strategic plan (also known as the Unified State Plan) to create the road map for the workforce

system to capitalize on its strengths, identify and address obstacles, and promote continuous improvement of services through actionable recommendations and guidance. Workforce programs in Oregon covered in the strategic plan reside in the Bureau of Labor and Industries, Employment Department, Higher Education Coordinating Commission, Department of Human Services, and Commission for the Blind. Other workforce system partners include the Department of Education, Business Oregon, Local Workforce Development Boards, universities, community colleges, school districts, educational service districts, organized labor, local economic development organizations, community based organizations, businesses and trade associations.

The OWIB Strategic Plan, adopted on September 18, 2015, identifies four key goals critical to successfully achieving the OWIB's stated vision:

Goal 1: Create a customer-centric workforce system that is easy to access, highly effective, and simple to understand.

Goal 2: Provide business and industry customized workforce solutions to prepare and deliver qualified and viable candidates and advance current workers.

Goal 3: Invest in Oregonians to build in-demand skills, match training and job seekers to opportunities, and accelerate career momentum.

Goal 4: Create and develop talent by providing young people with information and experiences that engage their interests, spur further career development, and connect to Oregon employers.

The U.S. Departments of Labor and Education conditionally approved Oregon's Unified State Plan on June 17, 2016. Final WIOA regulations were released June 30, 2016. States have until September 1, 2016 to correct deficiencies in their plans or describe the actions and timeline they will take to achieve compliance. States are also required to submit a State Plan modification in 2018. The Employment Department's strategic and business plans support the OWIB Strategic Plan.

Governor's Strategic Focus Areas

The Oregon Employment Department closely aligns with the Governor's strategic focus areas: *A Seamless System of Education and A Thriving Statewide Economy*, and overarching goal of excellence in state government. Within the education focus area, the agency supports the effort to provide multiple pathways to learning and careers, especially to underserved populations. The Employment Department coordinates with economic development agencies to support common regional priorities, and align state resources in order to leverage investments in local communities to contribute to *A Thriving Statewide Economy*. The cross-cutting initiatives that are the focus of the goal of excellence in state government are at the core of the agency's mission, especially as they relate to workforce development, collaboration, and increased access to services.

Through the delivery of its services in approximately 39 locations throughout the state, the agency will lead efforts to enhance performance measures for state and local workforce planning, strengthen and capitalize on existing relationships, and establish new partnerships to invest in Oregon's economy.

The Employment Department provides services through its major divisions:

- Unemployment Insurance;
- Workforce Operations; and
- Workforce and Economic Research.

The agency administratively supports the operational efforts of the:

- Office of Administrative Hearings; and
- Oregon Talent Council.

Throughout the 2017-19 biennium, the agency will continue to focus on providing enhanced customer service and coordinated service delivery to its customers as reflected in its 2014-2019 Strategic Plan which is founded on several broad goals:

- 1) Provide an effective unemployment insurance (UI) system for workers, businesses, and communities.
- 2) Connect businesses and job seekers, through WorkSource Oregon, to foster a vibrant economy in Oregon.
- 3) Collaborate with the Department of Community Colleges and Workforce Development to transform Oregon’s talent development system.
- 4) Collect labor market data and provide analysis that informs the decisions of the workforce, including OED, businesses, educators, job seekers, and families.
- 5) Strengthen OED’s performance through efficient and effective business practices and inspiring staff to strive for exceptional customer service.
- 6) Evaluate, improve, and replace Employment Department core business and computer systems, to increase data security and better meet the needs of Oregonians and Oregon businesses.

AGENCY PROGRAMS:

UNEMPLOYMENT INSURANCE DIVISION

2017-19 Governor’s Budget:		
Total Funds	\$124,954,378	100%
Other Funds	\$33,156,291	27 %
Federal Funds	\$91,798,087	73 %
Positions	583	
FTE	533.49	

The Unemployment Insurance (UI) Division provides temporary, partial wage replacement for workers who are unemployed through no fault of their own. The UI Division contributes to *A Thriving Statewide Economy* by providing income to unemployed workers, which partially stabilizes the

economy in local communities experiencing high unemployment during economic downturns. Through a focus on work search and employment services, the UI Division promotes reemployment and the preservation of a trained, local workforce for businesses during economic downturns. The UI Division administers UI benefits, such as federal extensions when they are available, and other specialized programs with partners that include the United States Department of Labor (U.S. DOL) and other state agencies (including the Department of Revenue, Department of Consumer and Business Services, and other members of the Interagency Compliance Network) on matters related to employer and employee relationships.

In 2015, approximately 174,000 workers claimed benefits and received approximately \$545 million in UI benefits. Workers file claims via the internet or over the telephone through an integrated contact center, which handled about 384,000 calls in 2015. The UI Division also collects UI payroll withholding taxes and deposits the funds in the UI Trust Fund. In 2015, over 121,000 employers were serviced, more than 8.2 million individual wage records were processed, over \$1 billion in payroll taxes were collected, and over 1,300 payroll audits were conducted. Through a combined payroll reporting system, the UI Division processed employer quarterly payroll reports for the Department of Revenue, the Department of Consumer and Business Services, and the UI Division.

Oregon’s UI Trust Fund represents the ability to pay future benefits, and is designed to grow in good economic times and draw down during economic downturns, thus minimizing employer taxes during an economic recession. With a statutory self-balancing tax structure, Oregon’s UI Trust Fund remained solvent during the Great Recession, which resulted in the loss of 147,000 Oregon jobs by February 2010 and unemployment rates that reached 11.9 percent in mid-2009, and the U.S. DOL continues to rate it as one of the healthiest in the nation.

The UI Division remains committed to excellence in state government through:

- Ensuring timely and accurate initial UI payments;
- Increasing efficiency and efficacy in UI programs by capitalizing on Lean and Six Sigma tools initiated during the 2015-17 biennium;
- Completing the security portal for the Oregon Payroll Reporting System—an electronic tool businesses use to submit payroll reports;
- Integrating UI data shared across the agency and with other parts of the workforce system; and
- Supporting business process and technology improvements for UI programs which enable a more modern, secure, and sustainable technology solution, while permitting easier access and self-service by the public.

WORKFORCE OPERATIONS DIVISION

2017-19 Governor’s Budget:		
Total Funds	\$94,494,895	100%
Other Funds	\$60,924,426	64%
Federal Funds	\$33,570,469	36%
Positions	421	
FTE	419.05	

The Workforce Operations Division (Workforce Operations) primarily serves businesses and job seekers to help grow a robust Oregon economy by supporting innovative local workforce delivery systems focused on serving communities. Through customizable services that solve challenges such as recruitment and training, Workforce Operations identifies, screens, and refers job applicants to employers. Workforce Operations assists businesses secure federal tax credits and offset training costs for hiring specific populations such as persons receiving public assistance, people with disabilities, veterans, and the long-term unemployed (longer than six months). The program currently serves over 11,000 employers and nearly 300,000 job seekers.

Through a collaborative, customer-centric service delivery model, Workforce Operations works with partner agencies and organizations to assess and improve the job-readiness of candidates, assist job seekers in obtaining employment, teach them job search skills, and coach them on job search strategies, options, and expectations. Primary partners include: regional and local training providers (Workforce Innovation and Opportunity Act Title I); the Oregon Workforce Investment Board; Local Workforce Development Boards; Office of Workforce Investments (an interagency partnership between the Higher Education Coordinating Commission and Employment Department); Department of Human Services' Self-Sufficiency and Vocational Rehabilitation programs; Commission for the Blind; Oregon's 17 independent community colleges, and local economic development organizations.

In supporting *A Thriving Statewide Economy*, and the overarching goal of excellence in state government, during the 2017-19 biennium Workforce Operations will build on 2015-17 efforts with partners to provide a more aligned and effective workforce system, as envisioned by the federal Workforce Innovation and Opportunity Act (WIOA). By coordinating with our partners through alignment of strategies and services, Workforce Operations will deliver services more effectively by reducing duplication of effort, and by supporting outcomes for the entire workforce development system. For example, in conjunction with the Local Workforce Development Boards, Workforce Operations developed statewide service standards for the WorkSource Centers, creating a level of consistency and expectations in service across the state. Whether working on career development facilitation, consultative business services, or any number of other services, Workforce Operations strives to enhance processes, tools and services to strengthen economies in local communities.

Workforce Operations has aligned the objectives of WIOA with Oregon's strategic priorities in the following key areas:

- Reducing the cost of unemployment insurance through a customer-centric service delivery model;
- Strengthening Oregon's economy through effective service to businesses by expanding customized services statewide and increasing business access to Federal tax credits and wage reimbursement for on-the-job training; and
- Providing employment services to targeted populations to assist them in obtaining and retaining work.

Workforce Operations also manages several other focused employment programs including:

- Work Opportunity Tax Credit (certifying Oregon business who hire job seekers with employment barriers receive federal tax credits);
- Unemployment Insurance (UI) claimant reemployment through Reemployment Services and Eligibility Assessment program (RESEA);
- Trade Act Assistance (training and support services to workers laid off by trade impacted business);

- Veteran’s Employment Services (assisting U.S. veterans with priority job seeking and support services);
- The Preferred Worker Program which incentivizes employers to reemploy qualified Oregon workers with permanent disabilities resulting from on-the-job injuries and who are unable to return to their regular work because of those injuries;
- Foreign Labor Certification (assisting business requesting foreign labor visas, both agricultural and non-agricultural);
- Migrant Seasonal Farm Worker (assisting MSFW employers and farm workers);
- Self-employment Assistance Program (assisting UI recipients who wish to start their own business); and
- Federal Bonding Program which provides fidelity bonds to job seekers that are otherwise “not bondable,” primarily previously incarcerated ex-offenders.

WORKFORCE AND ECONOMIC RESEARCH DIVISION

2017-19 Governor’s Budget:		
Total Funds	\$14,985,892	100%
Other Funds	\$7,384,774	49%
Federal Funds	\$7,601,118	51%
Positions	57	
FTE	56.17	

The Workforce and Economic Research Division (Research Division) collects, estimates, analyzes, publishes, and distributes employment-related economic information to a variety of customers to aid in their decision-making. Primary customers include private businesses, the unemployed and other job seekers, state and local workforce boards, elected officials and other policy-makers, education and training entities, students, government agencies and news media. The Research Division’s information helps customers understand current and future workforce trends and economic conditions, and provides a foundation to understanding whether Oregon is succeeding in its goal for *A Thriving Statewide Economy*. Customers receive services from the Research Division on a daily basis, through email, phone, in-person, or the QualityInfo.org web site. In 2013-15, almost 2.2 million customers were served with over 1.3 million visiting QualityInfo.org, 770,000 publications distributed, 44,000 direct customer contacts and 21,000 social media interactions.

As the source of Oregon’s workforce Performance Reporting Information System (PRISM), the Research Division is taking the lead on designing and implementing a completely new performance system for Oregon’s new workforce system, supporting the Governor’s overarching goal of excellence in state government. During the 2015-17 biennium, the Research Division completed a major, multi-year effort to move its reports and publications from a combined paper and online combination to an online only presentation, primarily using an online subscription service. This effort has resulted in improvements in timeliness, customer service, and cost management.

In support of the Governor’s key focus on *A Thriving Statewide Economy*, the Research Division supplies information on the current strengths and weaknesses of the Oregon economy, the direction Oregon is moving compared with historical data, and forecasts how the economy will develop.

Key to supporting this initiative is to ensure individuals and organizations have the information to make educated, economically sound decisions. The Research Division meets this goal by providing information to:

- Oregon federal, state and local officials and policymakers on economic conditions in Oregon, such as changes to the state’s minimum wage;
- Oregon businesses on wages and benefits, population, and demographics;
- Economic development organizations to assist in decisions regarding location, relocation, and expansion;
- Students to aid in making education and career decisions;
- Education planners and policymakers to assist in determining which classes to offer; and
- Workforce and training organizations so staff can better serve Oregon’s unemployed and other job seekers.

SHARED SERVICES (SEPARATED FOR BUDGETARY PURPOSES ONLY)

2017-19 Governor’s Budget:		
Total Funds	\$45,777,061	100%
Other Funds	\$18,397,676	40%
Federal Funds	\$27,379,385	60%
Positions	141	
FTE	138.91	

At the request of the Department of Administrative Services, the 2017-19 Agency Request Budget displays agency administrative expenditures in a separate budget structure—Shared Services. The Shared Services budget structure includes programs that provide strategic and operational support to all agency programs including the Director’s Office, Legislative Affairs and Communications, Administrative Business Support (Accounting and Payroll, Budget and Reporting, Contracts and Procurement, Facilities, and Safety/Risk), Information Technology Services, and Human Resources.

Shared Services functions are pivotal to increasing operational efficiencies within the agency in support of the agency’s strategic initiatives. By centralizing support functions and processes, the agency achieves economies of scale and ensures cost effective delivery of administrative functions during both robust and recessionary economic conditions. The shared services model supports excellence in state government by enabling the efficient and effective delivery of administrative services and allowing the Employment Department to focus on the delivery of core services to customers.

In alignment with the Governor’s overarching goal of excellence in state government, the Director’s Office, Legislative Affairs and Communications, Administrative Business Support, Information Technology Services, and Human Resources remain committed to the efficient and effective delivery of oversight and support services to the agency’s programs. The Director’s Office provides oversight and leadership for Shared Services programs.

Programs within the Shared Services budget structure seek to strengthen the agency’s performance through improved business practices, and by providing exceptional customer service through the following activities:

- Developing People
 Through focused efforts to develop Agency staff, Shared Services seeks to increase its ability to further staff knowledge, increase support and operational efficiency, and increase program engagement while recognizing that other Shared Service areas are also customers.

- Increasing Communications and Outreach
 By developing a core communications strategy for internal and external customers, working with state and local partners to develop key program messages, and strengthening the WorkSource Oregon brand, Legislative Affairs and Communications seeks to enhance stakeholder investment and increase customer awareness and engagement with agency programs.

- Improving Processes
 By evaluating, improving, and documenting key process, Administrative Business Support, Information Technology Services, and Human Resources seek to improve efficiency, benchmark best practices and processes, and strengthen operational support of programs and their delivery of service to customers.

- Maintaining and Transforming Systems
 Amid aging systems and manually intensive processes, the Project Management Office and Information Technology Services seek to both maintain existing systems throughout the agency’s modernization efforts and work collaboratively with all programs in the design, development, purchase, and implementation of the agency’s new systems and operational and support processes. Additionally, programs within the Shared Services budget structure will streamline processes that support a continuous improvement model and that enhance the delivery of support services to the agency’s program functions.

OFFICE OF ADMINISTRATIVE HEARINGS

2017-19 Governor’s Budget:		
Total Funds	\$27,961,329	100.00%
Other Funds	\$27,961,329	100.00%
Positions	107	
FTE	105.88	

The Office of Administrative Hearings (OAH) provides citizens and businesses an independent and impartial forum to dispute actions against them. OAH Administrative Law Judges conduct hearings and make decisions independently from agencies which took the initiating action. The constitutionally required hearings enable citizens and businesses the opportunity to dispute an action. Oregon’s Attorney General writes the rules of

procedure and represents state agencies in contested case hearings, and the Governor and the Legislative Assembly receive recommendations from the OAH Oversight Committee. The OAH Oversight Committee is comprised of eight representatives appointed by the Governor, Senate President, Speaker of the House, and Oregon Attorney General. The OAH Oversight Committee reviews OAH effectiveness, fairness, and efficiency and makes recommendations to the Governor and the Legislative Assembly.

Although OAH is established within the Employment Department, and the agency is responsible for providing administrative services to OAH for a fee, the Chief Administrative Law Judge is appointed by the Governor and has independent statutory authority to manage the OAH.

During fiscal year 2015, the OAH received 26,778 hearing requests from its customer base which is comprised of over 60 Oregon agencies, boards, and commissions. The largest customers of the OAH include the Oregon Employment Department, Oregon Department of Transportation Division of Motor Vehicles, Department of Justice Child Support Program, Oregon Health Authority, and the Department of Human Services. Combined, these customers represent 94% of the referrals the OAH receives. To minimize costs and logistical impacts, most hearings are conducted via telephone with citizens representing themselves. Agencies which refer cases for hearing are charged as specified under ORS 183.655 which enables the OAH to recover the cost of providing an administrative law judge, the cost of conducting the hearing, and all associated administrative costs. The OAH is nearing completion of the implementation of a new case management system which will consolidate multiple databases into a single case management system. Estimated completion is June 30, 2017, which will enable all agencies that refer hearings to the OAH to utilize the system in the 2017-19 biennium.

The OAH supports the Governor's Strategic Focus Areas and overarching goal of excellence for Oregon state government as highlighted below:

- *Excellence in State Government* by resolving disputes through the correct application of Oregon statutes, rules, and law;
- *A Seamless System of Education* by providing resolution of Special Education disputes and conducting hearings referred by the Teacher Standards & Practices Commission;
- *A Thriving Statewide Economy* by resolving disputes between state agencies and citizens and businesses, and between professional licensing boards and citizens;
- *Healthy and Safe Communities* by conducting Implied Consent hearings involving impaired drivers, resolving professional licensing, Child Care Division, Department of Human Services, Oregon Health Authority, and Department of Environmental Quality hearings; and
- *Responsible Environmental Stewardship* by conducting hearings referred by the Department of State Lands, Department of Environmental Quality, Department of Agriculture, Department of Forestry, Department of Fish and Wildlife, Department of Parks and Recreation, and the Department of Water Resources.

OREGON TALENT COUNCIL

2017-19 Governor's Budget:		
Total Funds	\$159,235	100%
General Fund	\$159,235	100%
Positions	1	
FTE	.050	

The Oregon Talent Council (Council) is a resource for educational institutions and state agencies on issues of talent development to promote growth and competitiveness in Oregon's traded sector and high growth industries. The Council provides industry-based data on talent needs and gaps, and works in collaboration with the State Workforce Investment Board, Local Workforce Development Boards, the STEM Investment Council, the Oregon Business Development Commission, the Higher Education Coordinating Commission, and the Employment Department.

The Council was established by House Bill 2728 (2015) with funding appropriated to the Employment Department for allocation to the Council. For a fee, the agency provides limited staffing and support for the operation of the Council.

The Oregon Talent Council's priorities for investment include projects that provide students, unemployed, and incumbent workers with the applied skills and experience that significantly increase employability. The Council's priority is to co-invest in innovative and cost-effective education and training models with clearly measurable outcomes, and efforts that can be scaled or rapidly adapted across the state or provide greater connectivity between the education, skills and experience required for employment in Oregon jobs. In alignment with its Talent Development Plan that forms the foundation for its work, the Council will, in the 2017-19 biennium, continue as a resource for educational and training partners and state agencies in addressing Oregon's professional and technical occupations gap. The Talent Development Plan has identified the need for short-term industry-led efforts combined with long-term investments in higher education. The Council continues to administer performance-based, limited duration investments of public and private funds in support of this need and to enhance alignment across industry, educational, workforce and government programs. The Council has a unique opportunity to expand partnerships and pilot new programs that fill gaps, not addressed by others through investing in training, to increase skills of those with more limited education and worker training for higher skilled jobs.

The Council's efforts support and align two of the Governor's strategic focus areas and the overarching goal of excellence in state government. The Council contributes to the *A Seamless System of Education* focus area by being the bridge and facilitator between industry and education/training solutions to focus resources on critical occupational clusters and cost-effective, responsive training models, and by investing in ways to scale programs with strong Return On Investment and pilot new models. The Council supports *A Thriving Statewide Economy* by supporting small and medium sized business to find the talent they need. Lastly, the Council is an example of *Excellence in State Government* by providing performance-based investments that connect industry to education and workforce and developing ways to measure the impact of talent development to communicate results on what's needed to cultivate a skilled talent pool in Oregon.

ENVIRONMENTAL/ECONOMIC FACTORS:

Federal Revenue

The agency’s revenue sources are primarily Federal and Other Funds. The agency receives General Fund revenues only for investments of the Oregon Talent Council and associated administrative costs. The agency manages its revenues with the understanding that uncertainties exist with each type of funding.

As the nation recovers from the Great Recession (which resulted in the loss of 147,000 Oregon jobs by February 2010 and unemployment rates that reached 11.9 percent in mid-2009) and Congress deals with the federal budget deficit, the agency’s federal funding has decreased without adjustments for inflation. In the 2017-19 biennium, uncertainties exist in the federal funding associated with the Reemployment Services and Eligibility Assessment program (RESEA) as the federal government works towards a permanent program and associated funding for the states. However, for the first time in many years, the Federal Trade Act and Trade Adjustment Assistance programs have been extended for more than one year at a time. The Trade Adjustment Assistance (TAA) Reauthorization Act of 2015 was signed into law on June 29, 2015, and extended the sunset of these programs to June 30, 2021. The passage of the Workforce Innovation and Opportunity Act (WIOA) and implementing the law will continue to be a focus of the agency in 2017-19.

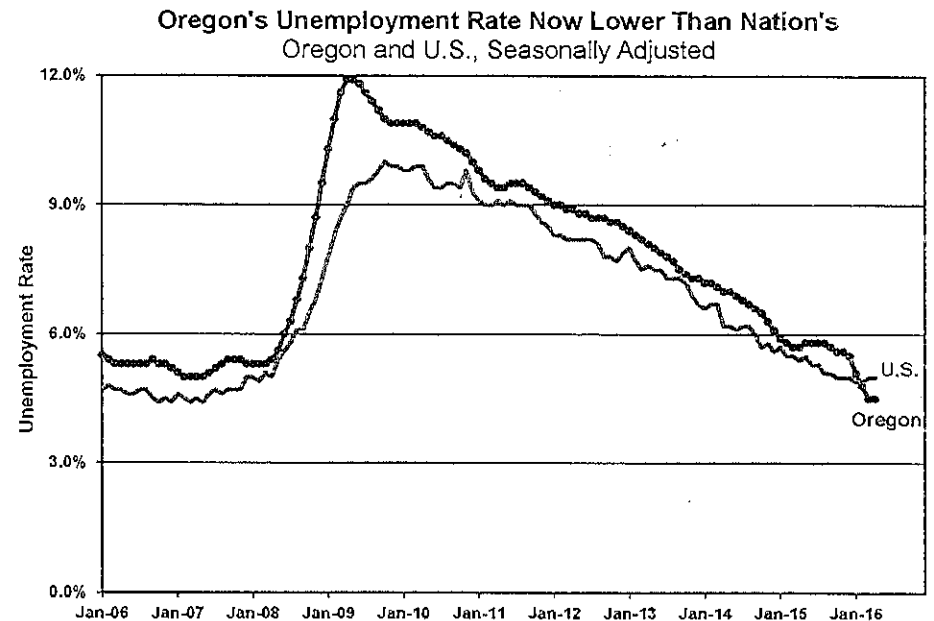
Current Economic Situation

Oregon’s economy continued improving in 2016, marking three consecutive years with Oregon adding jobs at a faster rate than the nation. The unemployment rate fell to 4.5 percent in early 2016, which was Oregon’s lowest unemployment rate in 40 years. More people are returning to the labor force or entering Oregon’s labor force for the first time. This is currently offsetting the large numbers of baby boomer retirements that had been reducing the labor force participation rate. The recovery has been far from even and certain populations, such as the long-term unemployed and youth, are not doing as well.

Strong Employment Growth

After years of slow job growth following the Great Recession, since 2014 job growth has come in at the strong pace of more than 3 percent over the year; Oregon’s job growth is faster than the nation and most other states.

The faster job growth is attributed to a broad-based recovery with growth in nearly every major industry sector. The jobs recovery is also reaching most areas of the state, with each region experiencing over-the-year job growth.



The latest quarterly forecast (March 2016) from the state Office of Economic Analysis (OEA) expects job growth to continue through 2016, but at a slightly slower pace. The forecast calls for 2.6 percent job growth in 2017, followed by 2 percent growth in 2018, and 1.3 percent growth in 2019. Oregon's job growth through 2019 is expected to continue at a faster pace than the nation's job growth.

Unemployment Rate

Oregon's unemployment rate fell from the recessionary high of 11.9 percent in early 2009 to 4.5 percent in early 2016. As of May, 2016, Oregon's unemployment rate was lower than the U.S. and lower than it was in the years prior to the recession. The unemployment rate is lower than expected and may rise as job growth moderates and more people move to Oregon looking for work. The OEA forecast calls for Oregon's unemployment rate to average 5.4 percent in 2017, 5.6 percent in 2018, and 5.6 percent in 2019.

Unemployment rates vary for different groups of Oregonians. In 2015, the overall unemployment rate was 5.7 percent. Unemployment was slightly higher among men (5.9%) and slightly lower among women (5.4%). The unemployment rate was 5.7 percent for Whites, 7.4 percent for Blacks or African Americans, and 6.5 percent for Hispanics or Latinos. By age group, unemployment rates tend to be lowest for those 25 to 54 years, higher for those 55 years and over, and highest for those 16 to 24 years.

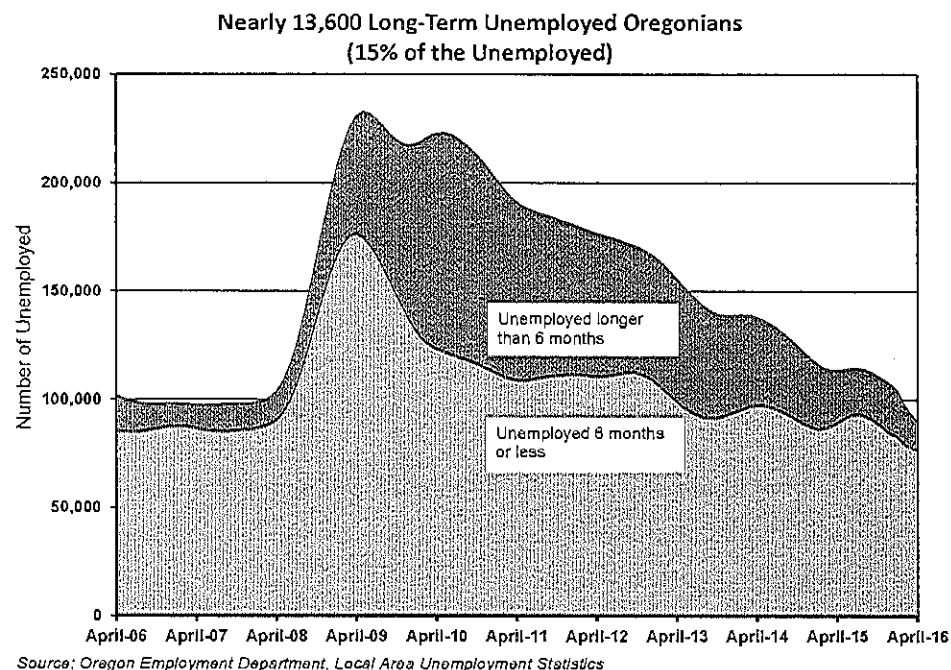
Long-Term Unemployment

People unemployed long-term (longer than six months) have an especially difficult time finding work. They are less likely to receive a job interview from an employer and are sometimes screened out of the process because they are unemployed for a long period. The number of long-term unemployed is back down to levels seen prior to the recession, but that means as of early 2016, there were still nearly 13,600 Oregonians who have been unemployed for longer than six months.

Businesses Struggling to Find Qualified Workers

There were roughly five unemployed Oregonians for every two private sector job vacancies in late 2015. The typical job vacancy in Oregon tends to be full-time, permanent, and requires previous work experience. Some employers report increased difficulty filling open positions. According to the most recent Oregon Job Vacancy Survey, 59 percent of vacancies in the state are reported by employers as being difficult to fill.

The most common reasons employers cited for difficulty filling positions were the lack of applicants, lack of qualified candidates, unfavorable working conditions of the job, and lack of work experience among applicants. Employers are looking for the right combination of education and experience for unique roles within their companies. This may mean a tougher



training challenge than if companies were looking for a large number of employees with essentially identical skills. Mismatches between the skills possessed by job seekers and those needed by employers, the wages being offered and accepted, and geographic distances contribute to the challenge. Matching qualified workers to these job opportunities would create more job growth and reduce unemployment.

Connecting Training to Jobs

The Oregon Employment Department projects one-third of Oregon’s job openings through 2022 will require workers with postsecondary training, college, or advanced degrees. Oregon’s education and training system is preparing 63,000 people every year and on the surface it looks like there are enough graduates to meet the demands of employers. But simply having the right number of degrees does not mean enough people have the “right” degrees. Even workers with degrees may not have the “soft skills” that employers prefer, such as work ethic and time management skills. Not having the right training or soft skills makes it more difficult for job seekers to land meaningful employment. Workforce-related training that’s tailored towards the actual needs of businesses helps minimize the gap between the skills and training sought by employers and those held by job seekers.

Endangered: Youth in the Labor Force

The unemployment rate among teenagers, ages 16 to 19, was 22.2 percent in 2015. It was 8.8 percent among those ages 20 to 24. The share of unemployed young people with no previous work experience is higher than it was in previous generations, and their lack of work experience makes it even tougher for teens to find work.

Another troubling trend is that today’s teens are less likely to participate in the labor force than the generation before them. The majority of teenagers (60%) were in the labor force during the 1990s. Now just 33.5 percent of Oregon teens are in the labor force, either employed or looking for a job. Work experience early in a person’s career provides opportunities to sample a variety of jobs and work situations and helps develop a work ethic. Today’s teenagers may be missing out on developing some of the key workforce skills that those early work experiences provide.

Fewer youth are in the labor force today because they face increased competition from older workers for the jobs traditionally held by young people. They also face increased requirements related to high-school graduation and college preparation, and those enrolled in school are less likely to be in the labor force than in the past. Many teens are forgoing early work experience to gain formal education, which could pay off long-term given the increase to wages usually experienced for those having a college degree.



Source: Bureau of Labor Statistics, Current Population Survey

Aging Workers and Looming Retirements

The oldest members of the baby boom generation are now reaching the full retirement age of 66, the earliest age at which they can receive full retirement benefits from Social Security. Employers will need to find suitable replacements for their older workers, many of whom delayed retirement because their savings were depleted by the recession. They will probably want to retire as soon as their household budgets allow them to do so. Those retirees will be creating a need and opportunities for younger workers, but they will also be taking valuable knowledge and skills with them.

Currently, there are 393,000 Oregon workers ages 55 or older who will be reaching retirement age sometime in the next 10 years. Although job growth is expected to be slow over the next decade, there are expected to be many replacement job openings caused by workers permanently leaving their occupations, mostly due to retirements. The main challenge for employers will be finding individuals with the right combination of experience and skills to replace them.

Rural Areas Have Higher Unemployment and Older Workforce

Rural areas face all of the same workforce issues, but often at alarming levels compared with Oregon as a whole. Job recovery has been slower in many rural areas than in cities, leading to much higher unemployment rates in rural areas. The unemployment rate in Oregon’s non-metro counties was 5.7 percent in April 2016, compared with the 4.3 percent unemployment rate of Oregon’s metro areas. Structural economic changes, especially in logging and wood product manufacturing, have permanently changed many rural economies. In 1979, 62 percent of rural Oregon’s manufacturing jobs were in lumber and wood products manufacturing. By 2010, just 37 percent of rural manufacturing jobs were in forestry, logging, and wood product manufacturing.

Young people, with fewer job prospects or educational opportunities in rural areas, often head to cities and do not return. Fourteen of Oregon’s rural counties have fewer young people today than they had in 2000. Eight of Oregon’s rural counties actually lost population between 2000 and 2010. This increases the average age of the rural workforce, which makes it tougher to replace retiring baby boomers in rural areas. As a result, employers in rural areas who want to hire may struggle with fewer available workers.

Share of the Workforce Ages 55 and Over



Source: Oregon Employment Department and U.S. Census Bureau, Quarterly Workforce Indicators, 2014 Average

Oregon's New Minimum Wage

Roughly 5 percent of jobs in Oregon pay minimum wage. These jobs are responsible for 3 percent of hours worked and 1 percent of wages earned by Oregon's workforce. Jobs paying minimum wage are not a large part of the state's overall economy, but they represent a relatively large part of the leisure and hospitality, retail trade, and natural resources industries. Minimum wage jobs, and jobs paying slightly above minimum wage, are also a larger part of Oregon's rural economy. These jobs are more likely to be held by women, and half of all minimum wage jobs are held by workers age 25 years or younger.

Oregon has historically had one minimum wage that applied to all areas of the state. As a result of Senate Bill 1532 (2016), on July 1, 2016, the minimum wage increased from \$9.25 per hour statewide, to \$9.50 in nonurban counties, and \$9.75 everywhere else. Oregon's minimum wage is set to increase on July 1, 2017, to a standard rate of \$10.25, with a higher rate of \$11.25 for jobs in the Portland area, and a lower rate of \$10.00 for jobs in nonurban counties. Another increase is scheduled for July 1, 2018 (\$10.75 standard, \$12.00 Portland area, \$10.50 nonurban counties), with future annual increases occurring each July 1 through 2022, followed by annual increases based on the rate of inflation. The new minimum wage has received a lot of attention, but it's too early to know what effect the higher minimum wage will have on the overall economy.

INITIATIVES & ACCOMPLISHMENTS:

The budget request supports the agency's strategic goals, applicable Governor's strategic focus areas, aligns with the larger statewide workforce system, and enables the agency to maintain current service levels without decreasing services to customers. The agency continues to focus on improving processes to increase effectiveness and efficiency in the short-term; however, in the long-term, the agency will transform the customer experience and enhance the delivery of services through the replacement of core business processes and the technology systems that are critical to service delivery. Investing in these long-term strategies, will allow the Oregon Employment Department to remain relevant and best meet the changing needs of Oregonians.

The agency continues to focus on improving processes to increase effectiveness and efficiency and has had many accomplishments during the 2015-17 biennium:

- Recent WorkSource remodel efforts has physically put the customer in the center of our WorkSource Centers, focusing on the needs of the jobseeker allowing staff to more effectively deliver services. We initially planned to remodel eight WorkSource centers but were successful at remodeling four additional centers for a total of twelve. The project was under budget and on time.
- The agency began initial planning for modernization of our business services and technology infrastructure during the 2015-17 biennium. We recently invited representatives from the OSCIO, LFO and CFO to attend a planning meeting with modernization project experts from other Oregon state agencies and the state of Washington. We continue to work with a vendor towards completion of a feasibility study during 2017.
- While other states face rising UI tax rates and decreasing benefits, Oregon has maintained benefit levels while reducing employer tax rates. The Trust Fund has reached the level where it is healthy enough to support Oregonians through future recessions. Oregon's trust fund is rated by the

U.S. DOL as one of the healthiest in the nation. Oregon is one of a minority of states whose UI trust fund remained solvent during the Great Recession.

- The Research Division continues work on new tools including: the identification of new performance measures; the definition and development of those measures; the data sharing mechanisms needed between relevant workforce entities; and the development of a user-friendly web tool, as part of the QualityInfo.org site, which will allow customized analysis of state and local performance measures.
- Veterans programs seek to meet the employment needs of service-connected disabled veterans, homeless and incarcerated veterans, recently separated veterans, and other eligible persons with labor exchange services. U.S. DOL has instructed states to ensure that Disabled Veteran Outreach Program (DVOP) staff provide intensive employment services (which include providing career counseling, referrals to partner agencies to assist with overcoming barriers to employment, and may include case management) to at least 80% of the veterans served by DVOP staff. Oregon's intensive services rate is 96.82%, placing us first in our region for intensive services and fifth in the nation.
- In 2016 the state began selecting for the Reemployment Services and Eligibility Assessment program (RESEA) program claimants identified by the state as most likely to exhaust their benefits, and all transitioning ex-service members. The shift to this new target population is part of the U.S. DOL's refocusing of the program to provide more intensive reemployment services to populations that may have more barriers to reemployment and are at greater risk of long-term unemployment. Today the RESEA program serves on average over 1,200 claimants each week.
- During 2015-17, Workforce Operations began an effort to significantly change the delivery of business services. The new model focuses on a consultative approach to serving the business community and services are tailored to business needs. Through better relationships with business customers, Division staff are able to identify better job candidates, and reduce the number of candidates referred to a business for consideration.
- In 2015, the Department partnered with manufacturing employers, Local Workforce Development Boards, community colleges, Oregon Bureau of Labor and Industries, Higher Education Coordinating Commission, Oregon Department of Education and the Department of Human Services to expand apprenticeship to occupations outside of the building and construction trades. This partnership resulted in the award of a \$3 million grant to the Department from the U.S. DOL to expand apprenticeship in advanced manufacturing. The agencies are also leveraging staff to build capacity in WorkSource Oregon Centers and the Bureau of Labor and Industries to support this expansion. In 2016 the Employment Department received an additional \$200,000 from the U.S. DOL to continue this work and develop a strategic plan for expansion and diversification of apprenticeship in the Oregon.

In addition to the agency's short- and long-term initiatives, the agency is also proposing two legislative concepts:

Senate Bill (SB) 41: Workforce Information Quality and Data Sharing:

Senate Bill 41 aligns Oregon's statistical classification of home care workers with that of other states and the nation; repeals statutory language relating to programs that no longer exist; and updates statutory language relating to the federal Workforce Opportunity and Innovation Act. SB 41 also provides clarity on sharing certain types of information with Oregon's public universities. SB 41 will be amended to ensure that Oregon is in compliance with federal guidelines for confidential information data sharing.

Senate Bill (SB) 42: Repeal of SB 1534 (2016):

Senate Bill 1534 was signed into law and became effective on March 3, 2016. The law enables individuals who perform services in other than an instructional, research, or principal administrative capacity for an educational institution, and who voluntarily leave work for good cause, to receive unemployment insurance benefits during school break or recess periods such as summer and holiday breaks. Recent federal regulations apply this same change, but to a broader group of employees. Leaving SB 1534 in place would create confusion, making it appear the change applies only to the narrower group of employees. SB 42 repeals SB 1534 to remove that confusion.

CRITERIA FOR 2017-19 BUDGET DEVELOPMENT:

The Employment Department's budget was developed to support the following OED 2014-2019 Strategic Plan goals:

- 1) Provide an effective unemployment insurance (UI) system for workers, businesses, and communities.
- 2) Connect businesses and job seekers, through WorkSource Oregon, to foster a vibrant economy in Oregon.
- 3) Collaborate with the Department of Community Colleges and Workforce Development to transform Oregon's talent development system.
- 4) Collect labor market data and provide analysis that informs the decisions of the workforce, including OED, businesses, educators, job seekers, and families.
- 5) Strengthen OED's performance through efficient and effective business practices and inspiring staff to strive for exceptional customer service.
- 6) Evaluate, improve, and replace Employment Department core business and computer systems, to increase data security and better meet the needs of Oregonians and Oregon businesses.

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES:

The Oregon Employment Department has one policy package related to major information technology projects, Package 101 – Modernize Business Services and Technology Infrastructure.

The agency is facing a major challenge. As is true for many state employment agencies across the country, and for many other Oregon state government agencies, the Employment Department's computer systems were designed in the 1990s. Our core technology systems rely on a myriad of disparate, aging software applications and databases, presenting a critical risk of system failure. Information technology is essential to providing efficient services and, as a public agency, being responsive to citizens. Our business needs have outgrown our systems; existing systems do not allow us to meet the changing needs and expectations of our customers—Oregonians and Oregon businesses. This is particularly true for the systems that support the payment of unemployment insurance benefits, the collection of unemployment insurance taxes, and matching job seekers with job vacancies. In part due to aging technology systems, many of our agency's business processes are also dated, inflexible, duplicative, inefficient and in need of significant improvement.

The agency recognizes the need to modernize by making a significant investment in technology and updating business processes. This Modernization Initiative will transform our business and core technology systems, providing value through reduced agency risk and allowing the agency to continue to achieve its mission to *Support Business and Promote Employment*. Making these strategic and deliberate investments will demonstrate that government is responsive, trustworthy and solves problems in a financially sustainable way. This is bigger than a single project, it is a multi-biennia initiative; the changes that are necessary to achieve this modernization effort are transformational.

The Employment Department will strategically align our business practices with core technology systems to focus our resources in the most cost-effective way to meet the needs of our customers—Oregonians and Oregon businesses. Touching every aspect of our agency from processes to people, this Modernization Initiative will approach business needs and technology solutions from an agency-wide perspective, allowing the agency to better serve our customers in the future. Recognizing the nature and importance of this Modernization Initiative, the project is sponsored by the Employment Department's Executive Team. Best practices in oversight and governance will be used to assess, monitor and evaluate the initiative each step along the way. This includes detailed business cases, cost and benefit analyses, anticipating risks, and planning for contingencies, before any work is done.

The next major milestone for the Modernization Initiative is completing a feasibility study. For the 2017-19 biennium the agency is requesting \$6.6million in expenditure limitation to continue work with a vendor on the feasibility study and backfill staff who will move to work on the project full-time focusing on business process mapping.

PROGRAM PRIORITIZATION FOR 2017-19:

Agency Name: Oregon Employment Department																				Agency Number: 47100	
2017-19 Biennium																					
Agency-Wide Priorities for 2017-19 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	1	OED	UI	Pay UI Benefits-- Process initial and continued weeks claims includes determination of validity of the claim	4, 5, 12	6		28,544,095	1,424,000,000	76,109,577	45,000,000	\$ 1,573,653,672	469	426.78	N	Y	FMS	26 U.S.C. § 3304 ORS 657.150-280	Federal grant funding requires taking UI claims, adjudicating eligibility and making benefit payments.		
2	2	OED	UI	Collect UI Tax Wage Reports & Quarterly Payments from Employers	12	6		4,295,471		11,453,383		\$ 15,748,854	66	61.80	N	Y	FMS	26 U.S.C. § 3304 ORS 657.405-575	Federal grant funding requires collection of wage reports and payments.		
3	1	OED	Research	Core Survey Programs -- provide essential data for economic understanding and analysis; primarily statewide, with some data for metro areas and counties.	14	6		2,438,014		2,214,024		\$ 4,652,038	16	16.00	N	Y	FM, S	WIOA Title III (W-P Act), ORS 657	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
4	1	OED	WOD & UI	Field Office Core Services - Serves businesses by recruiting and referring the best qualified applicants to employers by matching the skills and experience of job seeker with employer openings at 37 locations throughout Oregon. Includes reemployment services & eligibility assessment activities (RESEA) for UI Claimants.	1, 2, 3, 13	6		70,917,796		28,800,670		\$ 99,718,466	419	418.21	N	Y	FM, S	WIOA Title III (W-P Act), ORS 657	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
5	2	OED	Research	Statewide Analysis -- develop and distribute standard and custom analysis at the statewide level.		6		887,296		1,661,693		\$ 2,548,989	14	13.84	N	Y	FMS	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act.		
6	3	OED	UI	UI Benefit Payment Control--Detect and collect on UI overpayments		6		2,771,271		7,389,279		\$ 10,160,550	45	39.33	N	Y	FM	26 U.S.C. § 3304	Federal grant funding requires that we prevent, detect, establish and recover overpaid benefits.		

Agency Name: Oregon Employment Department																			Agency Number: 47100			
2017-19 Biennium																						
Agency-Wide Priorities for 2017-19 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	Prgrm/Div																					
7	3	OED	Research	Information Dissemination – ensure that customers have access to workforce data, analysis, tools.	6			568,779		1,193,113		\$ 1,761,892	8	8.00	N	Y	FMS	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act.			
8	4	OED	WOD	Veteran Services - Programs to meet the employment and training needs of service-connected special disabled veterans, service connected disabled veterans and other eligible veterans.	1, 2, 3, 13	8				7,574,175		\$ 7,574,175	29	29.00	N	Y	FM	WIOA, US Code Title 38	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
9	4	OED	Research	Regional Analysis – develop and distribute standard and custom analysis at the county and workforce area levels.	6			2,957,653		3,528,539		\$ 6,586,192	17	16.77	N	Y	FMS	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act.			
10	3	OED	WOD	Trade Act Program - Provides benefits and services to workers who have lost their jobs due to imports and/or shift in production to certain countries. Benefits include retraining, job search and relocation allowances, and special UI benefits.	1,2,13	6				12,526,520	25,000,000	\$ 37,526,520	31	31.00	N	Y	FM	WIOA, Trade Act of 1974	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
11	4	OED	UI	UI Tax Audit and Collections of Delinquent Employer Accounts	1, 2, 3,13	6			1,385,838	3,694,840		\$ 5,080,276	22	18.88	N	Y	FM	28 U.S.C. § 3304 ORS 657.405-575	Federal grant funding requires auditing of tax accounts and collection of delinquent taxes.			
12	5	OED	Research	Service to Business and Education – provide customized information and support to business and education customers.	6			1,365,070		651,907		\$ 2,016,977	9	9.00	N	Y	FO, S	657.730, WIOA	Consistent with the Workforce Innovation and Opportunity Act.			

Agency Name: Oregon Employment Department																			Agency Number: 47100			
2017-19 Biennium																						
Agency-Wide Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
13	2	OED	WOD	Work Opportunity Tax Credit - provides employers an incentive, in the form of tax credits, to hire certain target group members.	1,2,13	8			168,108		899,155		\$ 867,261	3	3.00	N	Y	FM	US Code Title 28, § 51	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
14	5	OED	WOD	Foreign Labor Certification - Program that processes employer applications to hire foreign workers and to assure that efforts have been explored to fill their positions with U.S. workers.	13	8			224,141		349,577		\$ 573,718	2	2.00	N	Y	FM	US Code Title 8, § 1189	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
Subtotal OED Programs									116,523,348	1,424,000,022	157,948,476	70,000,026	1,768,469,809	1,173	1,121.59							
1	1	OED	OAH	Implied Consent Hearings—Determine whether the driver's license of a person arrested for drunken driving must be revoked. Hearing must be held and order issued within 30 days of driver's arrest or driver's license cannot be revoked.	8,9,10	4			8,905,793				\$ 8,905,793	27	26.00	N	Y	C, S	US Const, Amend XIV, ORS 813.410	Due process hearing required under US Const, Amend XIV.		
2	2	OED	OAH	Division of Child Support Hearings—Establish the monetary obligation of a noncustodial parent for support of the parent's child. There is no statutory timeline for order issuance. However, delay reduces the amount of support for the child.	8,9,10	4			3,935,512				\$ 3,935,512	15	15.00	N	Y	S	ORS 180.380(1)(a)			
3	3	OED	OAH	Unemployment Insurance Hearings—Determine whether an unemployed citizen is eligible for unemployment insurance benefits. Failure to meet timeliness set by the federal government may result in loss of federal funds to the state.	7,9,10	4			9,293,490				\$ 9,293,490	36	38.00	N	Y	C, FM, S	US Const, Amend XV, Secretary, DOL Standard, ORS 657.270	Due process hearing required under US Const, Amend XIV, Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
4	4	OED	OAH	Department of Human Services and Oregon Health Authority Administrative Hearings	8,10	4			4,801,848				\$ 4,801,848	18	18.00	N	Y	C, S	US Const, Amend XIV, ORS 411.095	Due process hearing required under US Const, Amend XIV.		

Agency Name: Oregon Employment Department																					
2017-19 Biennium																			Agency Number: 47100		
Agency-Wide Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
5	5	OED	OAH	All Other Hearings-- Provide due process to Oregonians in their disputes with state agencies. These hearings generally are not subject to statutory or regulatory timelines.	8, 9, 10	4			3,194,796				\$ 3,194,796	11	10.88	N	Y	C, S	US Const, Amend XIV, ORS 183.635	Due process hearing required under US Const, Amend XIV.	
Subtotal OAH									28,131,449				28,131,453	122	121.88						
1		OED	OTC	Staff and administrative support to the Oregon Talent Council. Up to 10% of the total allocation.		7	683,269						\$ 683,266	2	1.67	N	Y	S	ORS 284		
2		OED	OTC	Funding for specific projects determined by priorities outlined in the Oregon Talent Plan.		7	5,969,408						\$ 5,969,408	-	0.00	N	Y	S	ORS 284		
Subtotal OTC							6,652,678	-	-	-	-	-	6,652,676	2	2						
Total OED							6,652,678	-	144,654,797	1,424,000,022	157,846,476	70,000,026	1,803,253,937	1,297	1,245.14						

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 2015-17 and 2017-19)	Amount and Fund Type (GF, LE, 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)
General Fund 10% Reductions:			
Oregon Talent Council	Reduce Investments/Grants provided.	\$665,000	1
Federal Funds 10% Reductions:			
Office of Human Resources	Reduce travel, supplies, dues and contract training.	\$28,000	1
Information Technology	Hardware Savings – Do not replace monitors as part of hardware lifecycle. Replace when broken.	\$283,000	2
Information Technology	Eliminate Hardware Contingency and Management Reserves.	\$535,800	3
Information Technology	Hardware Savings. Replace ½ of all equipment (desktops/laptops) at lifecycle with same, no upgrades, delay replacement of other ½ of equipment at lifecycle.	\$556,500	4
Information Technology	Eliminate overtime. Work may take longer to accomplish. Lower staff levels during normal office hours as staff flex time to accomplish work after office hours to avoid system disruption.	\$29,000	5
Information Technology	Eliminate on-call support. After hours issues will not be resolved until normal office hours. Systems/data not available to staff.	\$24,000	6

Administrative Business Services	Eliminate Project Manager position (1.0 FTE). Facilities projects will be delayed with slower response times on requests.	\$230,000	7
Administrative Business Services	Decrease Contract Specialist positions (1.0 FTE).	\$230,000	8
Workforce & Economic Research Division	Eliminate Research Analyst 3 (1.0 FTE), Research Analyst 2 and ISS6 Positions (2.67 FTE).	\$544,000	9
Unemployment Insurance	Eliminate 3 Compliance Specialist 2 positions (Tax Auditors). Reduce payroll audits, reduction in tax collections.	\$684,000	10
Workforce Operations	Eliminate Field Office staff (2.0 FTE). Decrease in Trade Act funding.	\$400,000	11
Unemployment Insurance	Eliminate Compliance Specialist 2 position for work share.	\$180,000	12
Workforce Operations	Eliminate Field Office staff (2.0 FTE). Decrease in Trade Act funding.	\$400,000	13
Unemployment Insurance	Eliminate Legal Secretary position (EAB).	\$154,000	14
Workforce Operations	Eliminate Field Office staff (2.0 FTE). Decrease in Trade Act funding.	\$400,000	15
Unemployment Insurance	Eliminate Compliance Specialist 3 – case presenter. Attend selective hearings.	\$205,000	16
Workforce Operations	Eliminate Field Office staff (2.0 FTE). Decrease in Trade Act funding.	\$400,000	17
Unemployment Insurance	Eliminate Business and Employment Specialist 2 position anticipated to be added through mandated caseload (7 FTE).	\$986,000	18

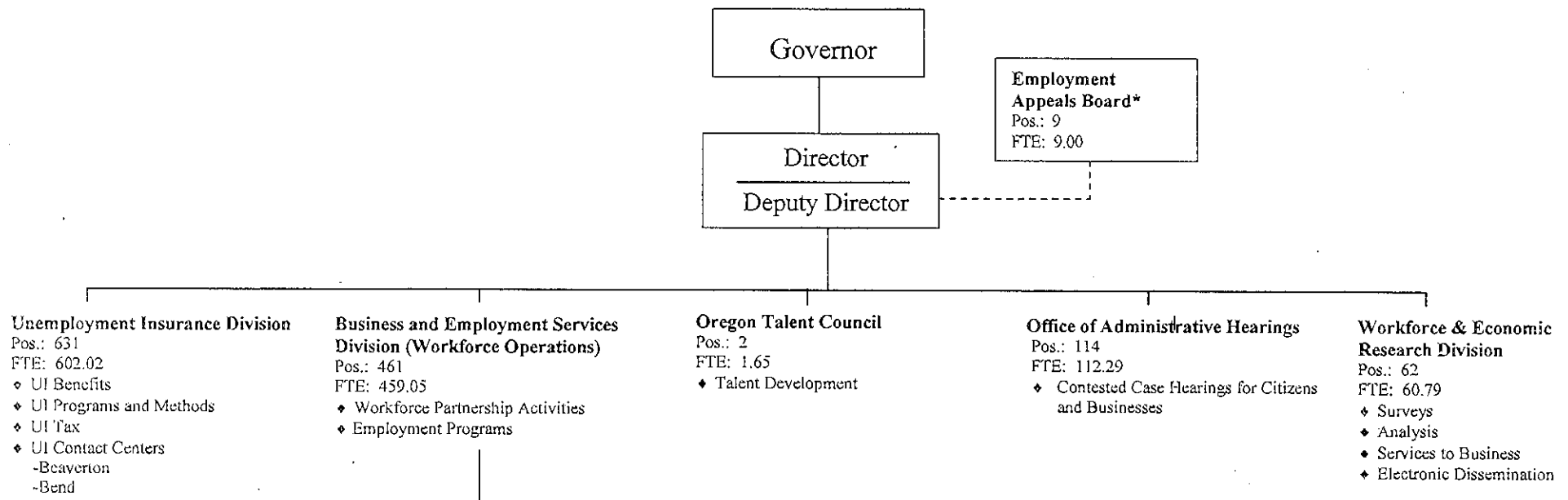
Unemployment Insurance	Restructure Adjust unit. Eliminate 1 Business and Employment Specialist 2 position, reclass 11 FTE. Compliance Specialist 2 positions to lower classification.	\$756,000	19
Workforce Operations	Eliminate Field Office Staff (2.0 FTE). Decrease in Reemployment and Eligibility Assessment (RESEA) funding.	\$400,000	20
Workforce & Economic Research Division	Eliminate Regional Economist position (Econ 2 -1.0 FTE).	\$260,000	21
Unemployment Insurance	Eliminate legal staff writer (EAB).	\$205,000	22
Workforce Operations	Eliminate Field Office Staff (3.0 FTE). Decrease in RESEA funding.	\$600,000	23
Unemployment Insurance	Eliminate 3 Compliance Specialist 2 positions (Tax Auditors). Fewer audits, reduction in tax collections.	\$684,000	24
Workforce Operations	Eliminate Field Office Staff (1.0 FTE). Decrease in Trade Act cost sharing on Basic Career Services.	\$200,000	25
Unemployment Insurance	Eliminate Principal Exec Manager C (Tax field manager).	\$202,000	26
Unemployment Insurance	Eliminate remainder of Employment Appeals Board (EAB). Would require statutory change.	\$1,800,000	27
Unemployment Insurance	Eliminate 3 Compliance Specialist 2 positions (Tax Auditors).	\$684,000	28
Unemployment Insurance	Eliminate collections unit 1 Principal Executive Manager C; 4 Revenue Agent 3's; 9 Revenue Agent 1's; 1 Office Specialist 2. Rely solely on OAA for collections.	\$2,620,000	29
Administrative Business Services	Decrease Contract Specialist positions (1.0 FTE).	\$230,000	30

Unemployment Insurance	Eliminate Administrative Specialist 1 from Unemployment Insurance Operations (UI OPS).	\$156,000	31
Unemployment Insurance	Eliminate Operation and Policy Analyst 2 (UI OPS).	\$220,000	32
Unemployment Insurance	Eliminate 3 Employment Adjudicators.	\$510,700	33
Federal Funds 10% Reductions: Non-Limited			
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$7,000,000	1
Other Funds 10% Reductions:			
Unemployment Insurance	Eliminate Special Program Center vehicle in Salem.	\$15,000	1
Information Technology	Hardware Savings – Do not replace monitors as part of hardware lifecycle. Replace when broken.	\$200,000	2
Unemployment Insurance	Reduce travel, training, landlines and cells for field staff and other operational expenses.	\$150,000	3
Information Technology	Hardware Savings – Do not replace monitors as part of hardware lifecycle. Replace when broken.	\$200,000	4
Information Technology	Delay implementation of SharePoint.	\$500,000	5
Workforce & Economic Research Division	Eliminate Economist and Principal Executive Manager D positions (2.0 FTE).	\$526,000	6
Unemployment Insurance	Stop contesting Unemployment Insurance (UI) debts in bankruptcy proceedings. Reduce recoveries.	\$240,000	7
Workforce Operations	Eliminate Veterans staff funded with SEDAF (8.5 FTE).	\$1,700,000	8
Unemployment Insurance	Eliminate Office Specialist 2 (1.0 FTE Tax).	\$136,000	9

Workforce Operations	Eliminate positions and expenditures associated with Workforce Investment.	\$950,000	10
Unemployment Insurance	Eliminate Operations and Policy Analyst 2 (trainer from UI OPS). Reduce ability to training new staff and keep up with ongoing training needs of existing staff.	\$220,000	11
Workforce Operations	Relocate Field Office staff and consolidate Field Offices.	\$1,400,000	12
Unemployment Insurance	Complete almost all payroll audits as desk audits. Reduce travel expenses and eliminate 2 Compliance Specialist 2 Tax Auditors.	\$475,000	13
Workforce Operations	Eliminate Migrant Seasonal Farmworker staff funded with SEDAF (3.0 FTE).	\$600,000	14
Unemployment Insurance	Eliminate Self Employment Assistance (SEA) and Workshare programs (eliminate 2 Employment Adjudicators, 1 Business and Employment Specialist 2). Would require statutory change.	\$474,000	15
Workforce Operations	Reduce additional staff (3.0 FTE).	\$600,000	16
Workforce & Economic Research	Eliminate Workforce Analyst position (Economist 1 - 1.0 FTE).	\$205,000	17
Unemployment Insurance	Eliminate toll free number for UI Contact Center. Claimants will have to pay the cost of the call.	\$200,000	18
Workforce Operations	Reduce additional staff (3.0 FTE).	\$600,000	19
Unemployment Insurance	Eliminate 2 Compliance Specialist 2 Tax Auditors.	\$456,000	20
Workforce Operations	Reduce additional staff (3.0 FTE).	\$600,000	21

Unemployment Insurance	Eliminate Principal Executive Manager B (contact center).	\$232,966	22
Workforce Operations	Reduce additional staff (3.0 FTE).	\$600,000	23
Human Resources	Eliminate Principal Executive Manager F position.	\$329,000	24
Other Funds 10% Reductions: Non-Limited			
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$142,400,000	1
Other Funds 10% Reductions: OFFICE OF ADMINISTRATIVE HEARINGS			
Office of Administrative Hearings	Reduce Non-Mandatory Training and Travel expenses.	\$30,000	1
Office of Administrative Hearings	Reduce Personal Services Contracts related to strategic planning and Administrative Law Judge training.	\$55,000	2
Office of Administrative Hearings	Decrease leased space in Tualatin office. Reduce facilities cost and increase telecommuting.	\$430,000	3
Office of Administrative Hearings	Reduce Administrative Law Judge positions. This would increase the time before hearings are held and decisions are issued (1.0 FTE).	\$274,000	4
Office of Administrative Hearings	Reduce Administrative Law Judge positions. This would increase the time before hearings are held and decisions are issued (3.0 FTE).	\$700,000	5
Office of Administrative Hearings	Reduce support staff for hearings. May increase time to schedule and close hearings cases (2.0 FTE).	\$272,000	6
Office of Administrative Hearings	Further reduce support staff for hearings (1.0 FTE).	\$169,000	7
Office of Administrative Hearings	Further reduce Administrative Law Judge positions. This would increase the time before hearings are held and decisions are issued (4.0 FTE).	\$920,000	8

**Employment Department
Legislatively Approved Budget 2015 – 2017**



WorkSource Oregon Centers				
Portland Metro Beaverton/ Hillsboro Gresham N. Portland Tualatin SE Portland	Mid-Valley McMinnville Salem Dallas Woodburn Albany Lebanon Corvallis	Northwest OR Astoria St. Helens Tillamook Newport Lincoln City	Central Oregon Bend Redmond The Dalles Klamath Falls Prineville*	Eastern OR Baker City La Grande Pendleton Hermiston Ontario Burns Canyon City
Clackamas Oregon City	Lane Eugene Florence	Southern OR Grants Pass Medford	South Coast Coos Bay Brookings Roseburg	

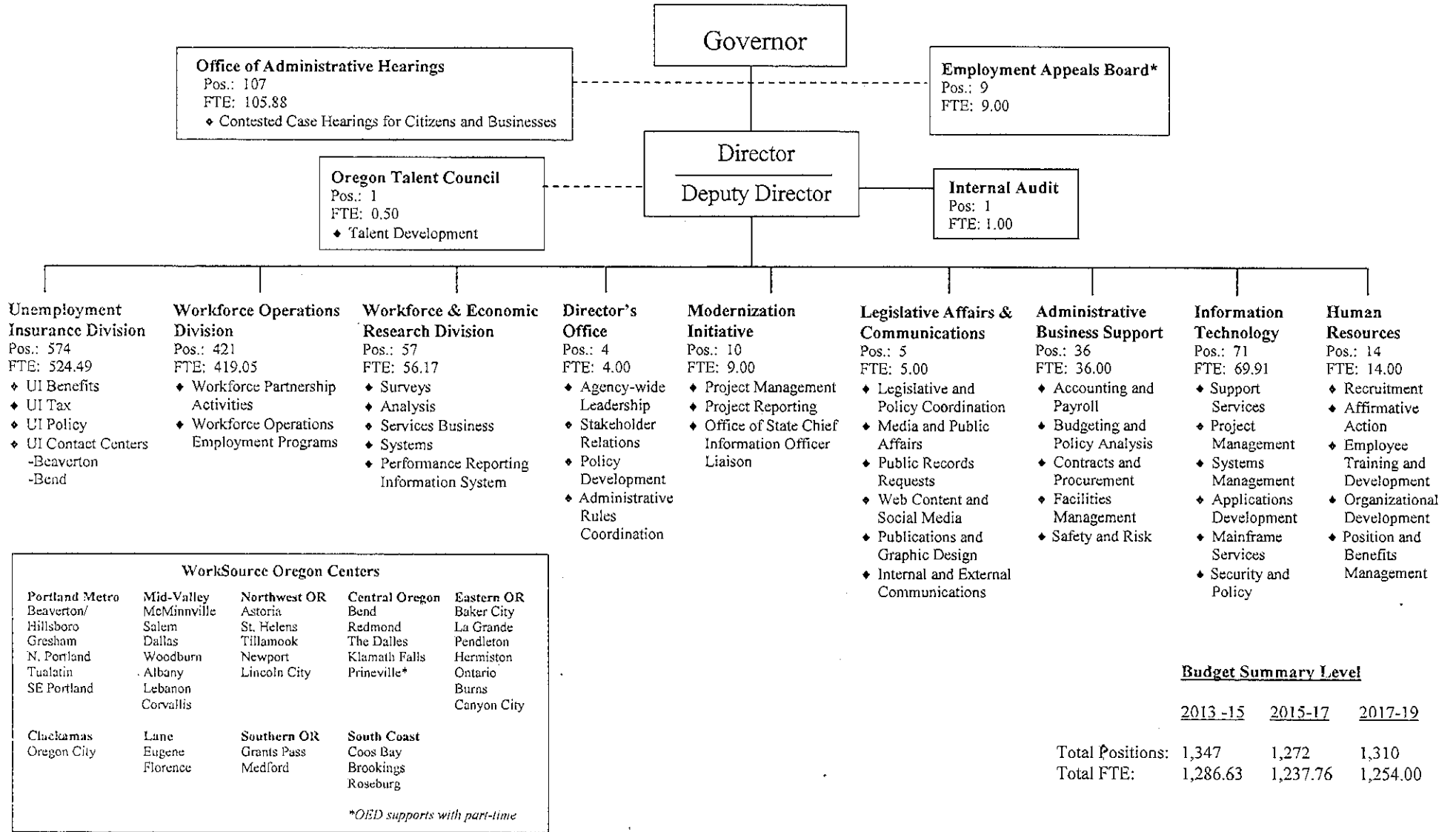
*OED supports with part-time staff

	<u>Budget Summary Level</u>		
	2011-13	2013-15	2015-17
Total Positions:	1,515	1,347	1,272
Total FTE:	1,450.95	1,286.63	1,237.76

Total positions and FTE include related administrative and technical support.

*The Employment Appeals Board has 3 positions that are appointed by the Governor. EAB positions are included within the Division counts.

Employment Department
Governor's Budget 2017 – 2019



*The Employment Appeals Board has 3 positions that are appointed by the Governor. EAB positions are included within the Division counts.

Summary of 2017-19 Biennium Budget

Employment Dept
Employment Department
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	1,272	1,237.76	1,920,835,741	6,112,818	-	141,800,701	157,985,169	1,520,105,053	94,832,000
2015-17 Emergency Boards	-	-	9,089,946	20,837	-	4,337,898	4,731,211	-	-
2015-17 Leg Approved Budget	1,272	1,237.76	1,929,925,687	6,133,655	-	146,138,599	162,716,380	1,520,105,053	94,832,000
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(44)	(39.92)	5,274,030	98,437	-	4,275,657	899,936	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(120,937,053)	-	-	-	-	(96,105,053)	(24,832,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	1,228	1,197.84	1,814,262,664	6,232,092	-	150,414,256	163,616,316	1,424,000,000	70,000,000
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,402,124)	(6,360)	-	(721,447)	(674,317)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	752,494	6,965	-	473,119	272,410	-	-
Subtotal	-	-	(649,630)	605	-	(248,328)	(401,907)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(13,110,922)	-	-	(7,354,410)	(5,756,512)	-	-
Subtotal	-	-	(13,110,922)	-	-	(7,354,410)	(5,756,512)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,094,349	3,439	-	791,856	299,054	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	996,344	16,540	-	159,317	820,487	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Employment Department
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	2,090,693	19,979	-	951,173	1,119,541	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	32	7.00	1,031,381	-	-	-	1,031,381	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	3,106,000	(3,106,000)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	1,260	1,204.84	1,803,624,186	6,252,676	-	146,868,691	156,502,819	1,424,000,000	70,000,000

Summary of 2017-19 Biennium Budget

Employment Dept
Employment Department
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	1,260	1,204.84	1,803,624,186	6,252,676	-	146,868,691	156,502,819	1,424,000,000	70,000,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(8)	(7.67)	(4,036,052)	-	-	(3,104,654)	(931,398)	-	-
Modified 2017-19 Current Service Level	1,252	1,197.17	1,799,588,134	6,252,676	-	143,764,037	155,571,421	1,424,000,000	70,000,000
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.17)	(6,906,606)	(6,086,125)	-	(251,070)	(569,411)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,032,926)	(7,316)	-	(3,025,610)	-	-	-
092 - Statewide AG Adjustment	-	-	(60,883)	-	-	(60,883)	-	-	-
101 - Modernize Business Services & Technology Infrastructure	24	23.00	6,603,602	-	-	6,603,602	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	30	30.00	4,849,999	-	-	-	4,849,999	-	-
103 - Federal Work Opportunity Tax Credit Program	3	3.00	497,050	-	-	-	497,050	-	-
104 - Workforce Contracted Employment Services	5	5.00	794,420	-	-	794,420	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	58	56.83	2,744,656	(6,093,441)	-	4,060,459	4,777,638	-	-
Total 2017-19 Governor's Budget	1,310	1,254.00	1,802,332,790	159,235	-	147,824,496	160,349,059	1,424,000,000	70,000,000
Percentage Change From 2015-17 Leg Approved Budget	2.99%	1.31%	-6.61%	-97.40%	-	1.15%	-1.45%	-6.32%	-26.19%
Percentage Change From 2017-19 Current Service Level	3.97%	4.08%	-0.07%	-97.45%	-	0.65%	2.46%	-	-

Summary of 2017-19 Biennium Budget

Employment Dept Governor's Budget
 Employment Dept Operations - Limited Cross Reference Number: 47100-010-00-00-00000
 2017-19 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	1,272	1,237.76	305,898,688	6,112,818	-	141,800,701	157,985,169	-	-
2015-17 Emergency Boards	-	-	9,089,946	20,837	-	4,337,898	4,731,211	-	-
2015-17 Leg Approved Budget	1,272	1,237.76	314,988,634	6,133,655	-	146,138,599	162,716,380	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(44)	(39.92)	5,274,030	98,437	-	4,275,657	899,936	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	1,228	1,197.84	320,262,664	6,232,092	-	150,414,256	163,616,316	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,402,124)	(6,360)	-	(721,447)	(674,317)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	752,494	6,965	-	473,119	272,410	-	-
Subtotal	-	-	(649,630)	605	-	(248,328)	(401,907)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(13,110,922)	-	-	(7,354,410)	(5,756,512)	-	-
Subtotal	-	-	(13,110,922)	-	-	(7,354,410)	(5,756,512)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,094,349	3,439	-	791,856	299,054	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	996,344	16,540	-	159,317	820,487	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
 Employment Dept Operations - Limited
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 47100-010-00-00-00000

<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	-	-	2,090,693	19,979	-	951,173	1,119,541	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	32	7.00	1,031,381	-	-	-	1,031,381	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	3,106,000	(3,106,000)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	1,260	1,204.84	309,624,186	6,252,676	-	146,868,691	156,502,819	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Employment Dept Operations - Limited
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	1,260	1,204.84	309,624,186	6,252,676	-	146,868,691	156,502,819	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(8)	(7.67)	(4,036,052)	-	-	(3,104,654)	(931,398)	-	-
Modified 2017-19 Current Service Level	1,252	1,197.17	305,588,134	6,252,676	-	143,764,037	155,571,421	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.17)	(6,906,606)	(6,086,125)	-	(251,070)	(569,411)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,032,926)	(7,316)	-	(3,025,610)	-	-	-
092 - Statewide AG Adjustment	-	-	(60,883)	-	-	(60,883)	-	-	-
101 - Modernize Business Services & Technology Infrastructure	24	23.00	6,603,602	-	-	6,603,602	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	30	30.00	4,849,999	-	-	-	4,849,999	-	-
103 - Federal Work Opportunity Tax Credit Program	3	3.00	497,050	-	-	-	497,050	-	-
104 - Workforce Contracted Employment Services	5	5.00	794,420	-	-	794,420	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	58	56.83	2,744,656	(6,093,441)	-	4,060,459	4,777,638	-	-
Total 2017-19 Governor's Budget	1,310	1,254.00	308,332,790	159,235	-	147,824,496	160,349,059	-	-
Percentage Change From 2015-17 Leg Approved Budget	2.99%	1.31%	-2.11%	-97.40%	-	1.15%	-1.45%	-	-
Percentage Change From 2017-19 Current Service Level	3.97%	4.08%	-0.42%	-97.45%	-	0.65%	2.46%	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Employment Dept Shared Services
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 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 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	136	134.91	45,569,453	-	-	17,620,657	27,948,796	-	-
Subtotal: 2017-19 Current Service Level	136	134.91	45,569,453	-	-	17,620,657	27,948,796	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Employment Dept Shared Services
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	136	134.91	45,569,453	-	-	17,620,657	27,948,796	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(1,737,000)	-	-	(1,737,000)	-	-	-
Modified 2017-19 Current Service Level	136	134.91	43,832,453	-	-	15,883,657	27,948,796	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(3.00)	(820,481)	-	-	(251,070)	(569,411)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(724,933)	-	-	(724,933)	-	-	-
092 - Statewide AG Adjustment	-	-	(7,293)	-	-	(7,293)	-	-	-
101 - Modernize Business Services & Technology Infrastructure	8	7.00	3,497,315	-	-	3,497,315	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	-	-	-	-	-	-	-	-	-
103 - Federal Work Opportunity Tax Credit Program	-	-	-	-	-	-	-	-	-
104 - Workforce Contracted Employment Services	-	-	-	-	-	-	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	4.00	1,944,608	-	-	2,514,019	(569,411)	-	-
Total 2017-19 Governor's Budget	141	138.91	45,777,061	-	-	18,397,676	27,379,385	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	3.68%	2.96%	0.46%	-	-	4.41%	-2.04%	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Unemployment Insurance
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	631	602.02	147,114,426	-	-	27,392,285	119,722,141	-	-
2015-17 Emergency Boards	-	-	4,438,721	-	-	486,800	3,951,921	-	-
2015-17 Leg Approved Budget	631	602.02	151,553,147	-	-	27,879,085	123,674,062	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	(3.95)	4,018,159	-	-	761,088	3,257,071	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	624	598.07	155,571,306	-	-	28,640,173	126,931,133	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(632,726)	-	-	(75,769)	(556,957)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	352,288	-	-	61,391	290,897	-	-
Subtotal	-	-	(280,438)	-	-	(14,378)	(266,060)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,170,498)	-	-	(3,444,286)	(2,726,212)	-	-
Subtotal	-	-	(6,170,498)	-	-	(3,444,286)	(2,726,212)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(148,253)	-	-	44,643	(192,896)	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	496,632	-	-	(255,294)	751,926	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Unemployment Insurance
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	348,379	-	-	(210,651)	559,030	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	32	7.00	1,031,381	-	-	-	1,031,381	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	10,200,000	(10,200,000)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(79)	(77.91)	(24,548,406)	-	-	(1,948,619)	(22,599,787)	-	-
Subtotal: 2017-19 Current Service Level	577	527.16	125,951,724	-	-	33,222,239	92,729,485	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Unemployment Insurance
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	577	527.16	125,951,724	-	-	33,222,239	92,729,485	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(8)	(7.67)	(2,299,052)	-	-	(1,367,654)	(931,398)	-	-
Modified 2017-19 Current Service Level	569	519.49	123,652,672	-	-	31,854,585	91,798,087	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,285,759)	-	-	(1,285,759)	-	-	-
092 - Statewide AG Adjustment	-	-	(51,376)	-	-	(51,376)	-	-	-
101 - Modernize Business Services & Technology Infrastructure	14	14.00	2,638,841	-	-	2,638,841	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	-	-	-	-	-	-	-	-	-
103 - Federal Work Opportunity Tax Credit Program	-	-	-	-	-	-	-	-	-
104 - Workforce Contracted Employment Services	-	-	-	-	-	-	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	14.00	1,301,706	-	-	1,301,706	-	-	-
Total 2017-19 Governor's Budget	583	533.49	124,954,378	-	-	33,156,291	91,798,087	-	-
Percentage Change From 2015-17 Leg Approved Budget	-7.61%	-11.38%	-17.55%	-	-	18.93%	-25.77%	-	-
Percentage Change From 2017-19 Current Service Level	1.04%	1.20%	-0.79%	-	-	-0.20%	-1.00%	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Workforce Operations
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	461	459.05	107,304,459	-	-	72,564,876	34,739,583	-	-
2015-17 Emergency Boards	-	-	3,160,318	-	-	2,343,223	817,095	-	-
2015-17 Leg Approved Budget	461	459.05	110,464,777	-	-	74,908,099	35,556,678	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(30)	(30.00)	336,973	-	-	2,262,573	(1,925,600)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	431	429.05	110,801,750	-	-	77,170,672	33,631,078	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(503,503)	-	-	(397,809)	(105,694)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	248,668	-	-	257,782	(9,114)	-	-
Subtotal	-	-	(254,835)	-	-	(140,027)	(114,808)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,070,275)	-	-	(3,149,615)	(2,920,660)	-	-
Subtotal	-	-	(6,070,275)	-	-	(3,149,615)	(2,920,660)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	928,307	-	-	465,167	463,140	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	293,466	-	-	134,787	158,679	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Workforce Operations
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,221,773	-	-	599,954	621,819	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(1,954,000)	1,954,000	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(49)	(49.00)	(16,803,835)	-	-	(11,855,826)	(4,948,009)	-	-
Subtotal: 2017-19 Current Service Level	382	380.05	88,894,578	-	-	60,671,158	28,223,420	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Workforce Operations
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	382	380.05	88,894,578	-	-	60,671,158	28,223,420	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	382	380.05	88,894,578	-	-	60,671,158	28,223,420	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(748,451)	-	-	(748,451)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,822)	-	-	(1,822)	-	-	-
101 - Modernize Business Services & Technology Infrastructure	1	1.00	209,121	-	-	209,121	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	30	30.00	4,849,999	-	-	-	4,849,999	-	-
103 - Federal Work Opportunity Tax Credit Program	3	3.00	497,050	-	-	-	497,050	-	-
104 - Workforce Contracted Employment Services	5	5.00	794,420	-	-	794,420	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	39	39.00	5,600,317	-	-	253,268	5,347,049	-	-
Total 2017-19 Governor's Budget	421	419.05	94,494,895	-	-	60,924,426	33,570,469	-	-
Percentage Change From 2015-17 Leg Approved Budget	-8.68%	-8.71%	-14.46%	-	-	-18.67%	-5.59%	-	-
Percentage Change From 2017-19 Current Service Level	10.21%	10.26%	6.30%	-	-	0.42%	18.95%	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Child Care Division
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 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: 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Child Care Division
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology Infrastructure	-	-	-	-	-	-	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	-	-	-	-	-	-	-	-	-
103 - Federal Work Opportunity Tax Credit Program	-	-	-	-	-	-	-	-	-
104 - Workforce Contracted Employment Services	-	-	-	-	-	-	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Office of Administrative Hearings
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	114	112.29	29,086,447	-	-	29,086,447	-	-	-
2015-17 Emergency Boards	-	-	322,436	-	-	322,436	-	-	-
2015-17 Leg Approved Budget	114	112.29	29,408,883	-	-	29,408,883	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.41)	1,353,148	-	-	1,353,148	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	110	108.88	30,762,031	-	-	30,762,031	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(170,154)	-	-	(170,154)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	92,817	-	-	92,817	-	-	-
Subtotal	-	-	(77,337)	-	-	(77,337)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(638,234)	-	-	(638,234)	-	-	-
Subtotal	-	-	(638,234)	-	-	(638,234)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	212,161	-	-	212,161	-	-	-
State Gov't & Services Charges Increase/(Decrease)			97,282	-	-	97,282	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Office of Administrative Hearings
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	309,443	-	-	309,443	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3)	(3.00)	(2,224,464)	-	-	(2,224,464)	-	-	-
Subtotal: 2017-19 Current Service Level	107	105.88	28,131,439	-	-	28,131,439	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Office of Administrative Hearings
2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	107	105.88	28,131,439	-	-	28,131,439	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	107	105.88	28,131,439	-	-	28,131,439	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(169,776)	-	-	(169,776)	-	-	-
092 - Statewide AG Adjustment	-	-	(334)	-	-	(334)	-	-	-
101 - Modernize Business Services & Technology Infrastructure	-	-	-	-	-	-	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	-	-	-	-	-	-	-	-	-
103 - Federal Work Opportunity Tax Credit Program	-	-	-	-	-	-	-	-	-
104 - Workforce Contracted Employment Services	-	-	-	-	-	-	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(170,110)	-	-	(170,110)	-	-	-
Total 2017-19 Governor's Budget	107	105.88	27,961,329	-	-	27,961,329	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-6.14%	-5.71%	-4.92%	-	-	-4.92%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.60%	-	-	-0.60%	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept

Workforce and Economic Research

2017-19 Biennium

Governor's Budget

Cross Reference Number: 47100-010-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	64	62.75	16,280,538	-	-	12,757,093	3,523,445	-	-
2015-17 Emergency Boards	-	-	1,147,634	-	-	1,185,439	(37,805)	-	-
2015-17 Leg Approved Budget	64	62.75	17,428,172	-	-	13,942,532	3,485,640	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.58)	(532,687)	-	-	(101,152)	(431,535)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	61	60.17	16,895,485	-	-	13,841,380	3,054,105	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(89,381)	-	-	(77,715)	(11,666)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,756	-	-	61,129	(9,373)	-	-
Subtotal	-	-	(37,625)	-	-	(16,586)	(21,039)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(231,915)	-	-	(122,275)	(109,640)	-	-
Subtotal	-	-	(231,915)	-	-	(122,275)	(109,640)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	98,695	-	-	69,885	28,810	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	92,424	-	-	182,542	(90,118)	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Workforce and Economic Research
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	191,119	-	-	252,427	(61,308)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(5,140,000)	5,140,000	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(5)	(5.00)	(1,992,748)	-	-	(1,591,748)	(401,000)	-	-
Subtotal: 2017-19 Current Service Level	56	55.17	14,824,316	-	-	7,223,198	7,601,118	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Workforce and Economic Research
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	56	55.17	14,824,316	-	-	7,223,198	7,601,118	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	56	55.17	14,824,316	-	-	7,223,198	7,601,118	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(96,691)	-	-	(96,691)	-	-	-
092 - Statewide AG Adjustment	-	-	(58)	-	-	(58)	-	-	-
101 - Modernize Business Services & Technology Infrastructure	1	1.00	258,325	-	-	258,325	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	-	-	-	-	-	-	-	-	-
103 - Federal Work Opportunity Tax Credit Program	-	-	-	-	-	-	-	-	-
104 - Workforce Contracted Employment Services	-	-	-	-	-	-	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	161,576	-	-	161,576	-	-	-
Total 2017-19 Governor's Budget	57	56.17	14,985,892	-	-	7,384,774	7,601,118	-	-
Percentage Change From 2015-17 Leg Approved Budget	-10.94%	-10.49%	-14.01%	-	-	-47.03%	118.07%	-	-
Percentage Change From 2017-19 Current Service Level	1.79%	1.81%	1.09%	-	-	2.24%	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Oregon Talent Council
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-70-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	2	1.65	6,112,818	6,112,818	-	-	-	-	-
2015-17 Emergency Boards	-	-	20,837	20,837	-	-	-	-	-
2015-17 Leg Approved Budget	2	1.65	6,133,655	6,133,655	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.02	98,437	98,437	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	2	1.67	6,232,092	6,232,092	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,360)	(6,360)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,965	6,965	-	-	-	-	-
Subtotal	-	-	605	605	-	-	-	-	-
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)	-	-	3,439	3,439	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,540	16,540	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Oregon Talent Council
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-70-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	19,979	19,979	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	2	1.67	6,252,676	6,252,676	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Oregon Talent Council
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-010-70-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	2	1.67	6,252,676	6,252,676	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	2	1.67	6,252,676	6,252,676	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.17)	(6,086,125)	(6,086,125)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,316)	(7,316)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology Infrastructure	-	-	-	-	-	-	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	-	-	-	-	-	-	-	-	-
103 - Federal Work Opportunity Tax Credit Program	-	-	-	-	-	-	-	-	-
104 - Workforce Contracted Employment Services	-	-	-	-	-	-	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(1.17)	(6,093,441)	(6,093,441)	-	-	-	-	-
Total 2017-19 Governor's Budget	1	0.50	159,235	159,235	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-50.00%	-69.70%	-97.40%	-97.40%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-50.00%	-70.06%	-97.45%	-97.45%	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Employment Dept
Employment Dept - Nonlimited
2017-19 Biennium

Governor's Budget
Cross Reference Number: 47100-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	1,614,937,053	-	-	-	-	1,520,105,053	94,832,000
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	1,614,937,053	-	-	-	-	1,520,105,053	94,832,000
2017-19 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	-	-	(120,937,053)	-	-	-	-	(96,105,053)	(24,832,000)
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	1,494,000,000	-	-	-	-	1,424,000,000	70,000,000
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	1,494,000,000	-	-	-	-	1,424,000,000	70,000,000

Summary of 2017-19 Biennium Budget

Employment Dept

Governor's Budget

Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000

2017-19 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	-	-	1,494,000,000	-	-	-	-	1,424,000,000	70,000,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	1,494,000,000	-	-	-	-	1,424,000,000	70,000,000
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Modernize Business Services & Technology Infrastructure	-	-	-	-	-	-	-	-	-
102 - Trade Act-Trade Adjustment Assistance Program	-	-	-	-	-	-	-	-	-
103 - Federal Work Opportunity Tax Credit Program	-	-	-	-	-	-	-	-	-
104 - Workforce Contracted Employment Services	-	-	-	-	-	-	-	-	-
105 - Oregon Talent Council Obligated Grants	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Governor's Budget	-	-	1,494,000,000	-	-	-	-	1,424,000,000	70,000,000
Percentage Change From 2015-17 Leg Approved Budget	-	-	-7.49%	-	-	-	-	-6.32%	-26.19%
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Employment Dept

Agency Number: 47100

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-05-00-00000	Employment Dept Shared Services						
	Other Funds	-	-	-	19,380,972	18,397,676	-
	Federal Funds	-	-	-	27,948,796	27,379,385	-
	All Funds	-	-	-	47,329,768	45,777,061	-
010-10-00-00000	Unemployment Insurance						
	Other Funds	21,150,537	27,392,285	27,879,085	34,493,426	33,156,291	-
	Federal Funds	115,884,311	119,722,141	123,674,062	91,798,087	91,798,087	-
	All Funds	137,034,848	147,114,426	151,553,147	126,291,513	124,954,378	-
010-20-00-00000	Workforce Operations						
	Other Funds	55,028,638	72,564,876	74,908,099	61,674,699	60,924,426	-
	Federal Funds	32,090,108	34,739,583	35,556,678	33,570,469	33,570,469	-
	All Funds	87,118,746	107,304,459	110,464,777	95,245,168	94,494,895	-
010-40-00-00000	Office of Administrative Hearings						
	Other Funds	26,032,266	29,086,447	29,408,883	28,131,439	27,961,329	-
010-50-00-00000	Workforce and Economic Research						
	Other Funds	7,685,289	12,757,093	13,942,532	7,481,523	7,384,774	-
	Federal Funds	7,225,430	3,523,445	3,485,640	7,601,118	7,601,118	-
	All Funds	14,910,719	16,280,538	17,428,172	15,082,641	14,985,892	-

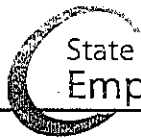
Employment Dept

Agency Number: 47100

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-70-00-00000	Oregon Talent Council						
	General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
087-00-00-00000	Employment Dept - Nonlimited						
	Other Funds	1,191,961,129	1,520,105,053	1,520,105,053	1,424,000,000	1,424,000,000	-
	Federal Funds	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
	All Funds	1,433,802,868	1,614,937,053	1,614,937,053	1,494,000,000	1,494,000,000	-
TOTAL AGENCY							
	General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
	Other Funds	1,301,857,859	1,661,905,754	1,666,243,652	1,575,162,059	1,571,824,496	-
	Federal Funds	397,041,588	252,817,169	257,548,380	230,918,470	230,349,059	-
	All Funds	1,698,899,447	1,920,835,741	1,929,925,687	1,812,733,205	1,802,332,790	-



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REVENUE FORECAST:

The Oregon Employment Department receives funding from both federal and dedicated state sources. The agency receives Federal Funds, Other Funds, and, as of the 2015-17 biennium, General Fund.

House Bill 2728 (2015) established the Oregon Talent Council in the Employment Department, and appropriated \$6.2 million General Fund for the 2015-17 biennium. The Governor's Budget eliminates the ongoing funding for the Oregon Talent Council and the General Fund appropriation. The Governor's Budget includes \$159,325 General Fund for one Limited Duration position for 12 months to wind down the Council in 2017-19.

The U.S. Department of Labor (U.S. DOL) provides the Employment Department with federal funding through a variety of programs, with the bulk of funds related to Unemployment Insurance and several reemployment-related programs. Other Funds sources include payroll taxes on employers (to fund Unemployment Benefits), charges for administrative hearing services, and penalties and interest for delinquent payments.

In general, the agency receives increased federal funding during economic downturns, but is underfunded during economic expansions, and therefore reliant on fund reserves to continue operations. From 2009 to 2013, the Employment Department received increased federal funding in response to the economic downturn. The increased federal funding has now ceased and funding has returned to a much lower level.

Legislative actions have also affected the agency's operating reserves. In recent years the agency has transferred Supplemental Employment Department Administrative Fund (SEDAF) revenues of \$9 million in the 2011-13 biennium, \$10 million in 2013-15 and \$13 million in 2015-17 to the state General Fund for non-Employment Department related programs as directed by the legislature.

FEDERAL FUNDS:

Unemployment Insurance Administration Grant

Federal Funds are used to finance the bulk of the administration of the Unemployment Insurance (UI) program. These funds are from employer payroll taxes collected by the Internal Revenue Service and allocated to the states. Federal revenue for the UI program is based on a complex cost formula incorporating economic data and forecasts, UI workload and spending history, and federal appropriation levels. This formula requires the agency to manage the UI program with staffing levels that change in response to the workload and federal appropriation levels. UI Administration Grant funds may only be used to pay for administration of the UI program. The forecast is based on projected information modeled through the anticipated federal funding formula.

Wagner-Peyser Act

These funds are used for administering an employment services grant. Use of the grant for employment services is restricted to labor exchange activities including job search assistance, job referral, placement assistance for job seekers, reemployment services to unemployment insurance

claimants, and recruitment services to employers. These funds are also used for the analysis and dissemination of labor market information to businesses, job seekers, local workforce boards and others. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2017-19.

Trade Act Administration

These funds are used to assist individuals that have lost employment due to the impacts of trade agreements. Funding is dedicated to employment services, case management, and training programs for individuals certified under the Trade Act. Funding is assumed to increase in 2017-19 as federal approval of petitions for Oregon employers is expected to rise. The Trade Adjustment Assistance (TAA) Reauthorization Act of 2015, signed into law on June 29, 2015, extended the sunset of this program to June 30, 2021.

Veterans Employment Services

These funds are restricted to the provisions of employment services for Veterans. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2017-19.

Reemployment Services and Eligibility Assessment program (RESEA)

These funds are provided by the U.S. DOL and are restricted to approved plans for the review of UI claimant eligibility for benefits, for the provision of their reemployment plans, and for the distribution of labor market information to UI claimants. The forecast was based on the most recently approved grant for Federal Fiscal Year 2016.

Bureau of Labor Statistics

These funds are allocated to the states by the Bureau of Labor Statistics (BLS), U.S.DOL, and provides funding that is restricted to the collection of base economic statistics. BLS funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2017-19.

Workforce Information Grant

These funds are provided for investing in research and distributing labor market information. Funding can only be spent on electronic distribution of Labor Market Information, industry and occupational employment projects, maintenance of the Workforce Information Database, and annual reporting. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2017-19.

Work Opportunity Tax Credit Administration

These funds are provided by the U.S. DOL to provide federal tax credits to employers that hire employees from certain target populations as specified by the federal government. Funding is restricted to the administrative costs of implementing this tax credit program. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2017-19.

Foreign Labor Certification Grant

These funds are provided only for administration of the Foreign Labor Certification program, which brings in foreign workers for jobs under certain circumstances. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2017-19.

OTHER FUNDS:

Employer Unemployment Taxes

State payroll taxes are collected by the Oregon Employment Department, held by the U.S. Treasury, and are continuously appropriated by Congress for payment of Unemployment Insurance benefits only.

After the tough recessionary times of the 1970s, the Oregon Legislature increased the solvency requirements of Oregon's Unemployment Insurance Trust Fund so that it could remain healthy during poor economic times. Oregon law uses a self-balancing, formula-based system for establishing the tax rates for Oregon employers that is comprised of eight different tax schedules with the higher numbered schedules having the higher yields. The determination of which schedule to use for a given employer is assessed annually, and the assessment is based on an analysis of the UI Trust Fund balance. The taxing system is designed to operate in a counter-cyclical manner, collecting taxes prior to a recession so that taxes may not have to be raised during a recession. The revenue forecast is based on the state economic forecast, taking into account other employment and statutory parameters.

Supplemental Employment Department Administrative Fund (SEDAF)

During the 2005 Legislative Session, the statute was changed so that 0.09% of taxable payroll is diverted to the Supplemental Employment Department Administrative Fund. These funds are used to support the agency's Workforce Operations and Workforce and Economic Research programs. These funds may only be used by the Employment Department for payment of expenses of administration for which federal funding has been reduced eliminated or otherwise not available, and which has been authorized in the legislatively approved budget of the department (ORS 657.783). The revenue forecast is based on the Employer Unemployment Taxes forecast which is performed by the agency quarterly.

Penalty and Interest Revenue (also called the Employment Department Special Administrative Fund)

Penalty and Interest revenue is derived from the interest earnings and penalties assessed on delinquent payments of employer taxes. The revenue projection is based on current and historical levels of collection. These funds are used to pay expenses for which Federal Funds are not available or as determined by the Director of the Employment Department.

Supplemental Nutrition Assistance Program (SNAP) Employment & Training

The agency submitted a plan in late 2015-17 to the Federal Government in partnership with other agencies and partners for reimbursement of state funds used for employment and training of SNAP clients. SNAP reimburses states for employment and training activities provided to SNAP eligible customers. Services include skills assessment, job search assistance, employer outreach, case management, and referral to training and other resources. With federal approval, allowable costs may be reimbursed 50% when state funds are used to pay for these activities.

Fraud Control Fund

The Fraud Control Fund is derived from the interest collected on delinquent repayment of UI benefit overpayments. The revenue projection is based on current and historical levels of collection. These funds may only be used for administrative costs associated with the prevention, discovery, and collection of unemployment benefit overpayments.

Administrative Hearings Charges for Services

The Office of Administrative Hearings receives cost-based payments for services provided to state agencies, counties, cities, boards, and commissions. Charges to each customer are based on their actual use of services. The OAH charges all costs associated with hearings as required under ORS 183.655.

Contracted Funds for Services

The Employment Department receives funds from workforce partners, other state agencies, and private sector customers for specialized services. Services provided are workforce related and provide placement services, workforce and economic data, and workforce support services.

Other Employment Revenue

The department receives interest on the UI Trust Fund which is held by the U.S. Treasury. This interest is reinvested in the UI Trust Fund and used to pay benefits to claimants.

Reed Act Funds

Federal law allows for the transfer of certain excess funds to pay for a state's employment-related activities. These funds are similar to regular federal funding from the unemployment taxes collected by the federal government. A state may use these funds for administration of its unemployment compensation law and employment service programs, subject to specific appropriation requirements. There are no other authorized uses. The Reed Act funds are kept in Oregon's UI Trust Fund and are included in the calculations to determine employer tax rates. These funds are expected to be fully spent by the end of the 2017-19 biennium. There have been only seven distributions of Reed Act Funds since 1956, and no new Reed Act Funds are expected in the near future.

Research Services

The Employment Department partners with both public and private entities to research economic, workforce, and labor trends. Research services include information about workforce and economic data, and programs such as the Bureau of Labor and Industries (BOLI) agreements and funding for the Performance Reporting Information System (PRISM).

GENERAL FUND:

The 2015 Legislature passed House Bill 2728, establishing the Oregon Talent Council. General Fund was appropriated to the Employment Department for allocation to the Council to make targeted workforce investments (special payments) in support of the Talent Development Plan. Up to 10% of the appropriation may be used for administrative support of the Council, including staff, by the Employment Department. The 2017-19 Agency Request budget continues the Oregon Talent Council and the General Fund appropriation.

The Governor's Budget eliminates the ongoing funding for the Oregon Talent Council and the General Fund appropriation. The Governor's Budget includes \$159,325 General Fund for one Limited Duration position for 12 months to wind down the Council in 2017-19.

DETAIL OF FEE, LICENSE OR ASSESSMENT REVENUE INCREASE:

The Employment Department is not proposing any increases in fees, licenses, or assessments for the 2017-19 biennium.

Employment Dept

Agency Number: 47100

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-05-00-00000	Employment Dept Shared Services						
	Other Funds	-	-	-	19,380,972	18,397,676	-
	Federal Funds	-	-	-	27,948,796	27,379,385	-
	All Funds	-	-	-	47,329,768	45,777,061	-
010-10-00-00000	Unemployment Insurance						
	Other Funds	21,150,537	27,392,285	27,879,085	34,493,426	33,156,291	-
	Federal Funds	115,884,311	119,722,141	123,674,062	91,798,087	91,798,087	-
	All Funds	137,034,848	147,114,426	151,553,147	126,291,513	124,954,378	-
010-20-00-00000	Workforce Operations						
	Other Funds	55,028,638	72,564,876	74,908,099	61,674,699	60,924,426	-
	Federal Funds	32,090,108	34,739,583	35,556,678	33,570,469	33,570,469	-
	All Funds	87,118,746	107,304,459	110,464,777	95,245,168	94,494,895	-
010-40-00-00000	Office of Administrative Hearings						
	Other Funds	26,032,266	29,086,447	29,408,883	28,131,439	27,961,329	-
010-50-00-00000	Workforce and Economic Research						
	Other Funds	7,685,289	12,757,093	13,942,532	7,481,523	7,384,774	-
	Federal Funds	7,225,430	3,523,445	3,485,640	7,601,118	7,601,118	-
	All Funds	14,910,719	16,280,538	17,428,172	15,082,641	14,985,892	-

Employment Dept

Agency Number: 47100

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-70-00-00000	Oregon Talent Council						
	General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
087-00-00-00000	Employment Dept - Nonlimited						
	Other Funds	1,191,961,129	1,520,105,053	1,520,105,053	1,424,000,000	1,424,000,000	-
	Federal Funds	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
	All Funds	1,433,802,868	1,614,937,053	1,614,937,053	1,494,000,000	1,494,000,000	-
TOTAL AGENCY							
	General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
	Other Funds	1,301,857,859	1,661,905,754	1,666,243,652	1,575,162,059	1,571,824,496	-
	Federal Funds	397,041,588	252,817,169	257,548,380	230,918,470	230,349,059	-
	All Funds	1,698,899,447	1,920,835,741	1,929,925,687	1,812,733,205	1,802,332,790	-

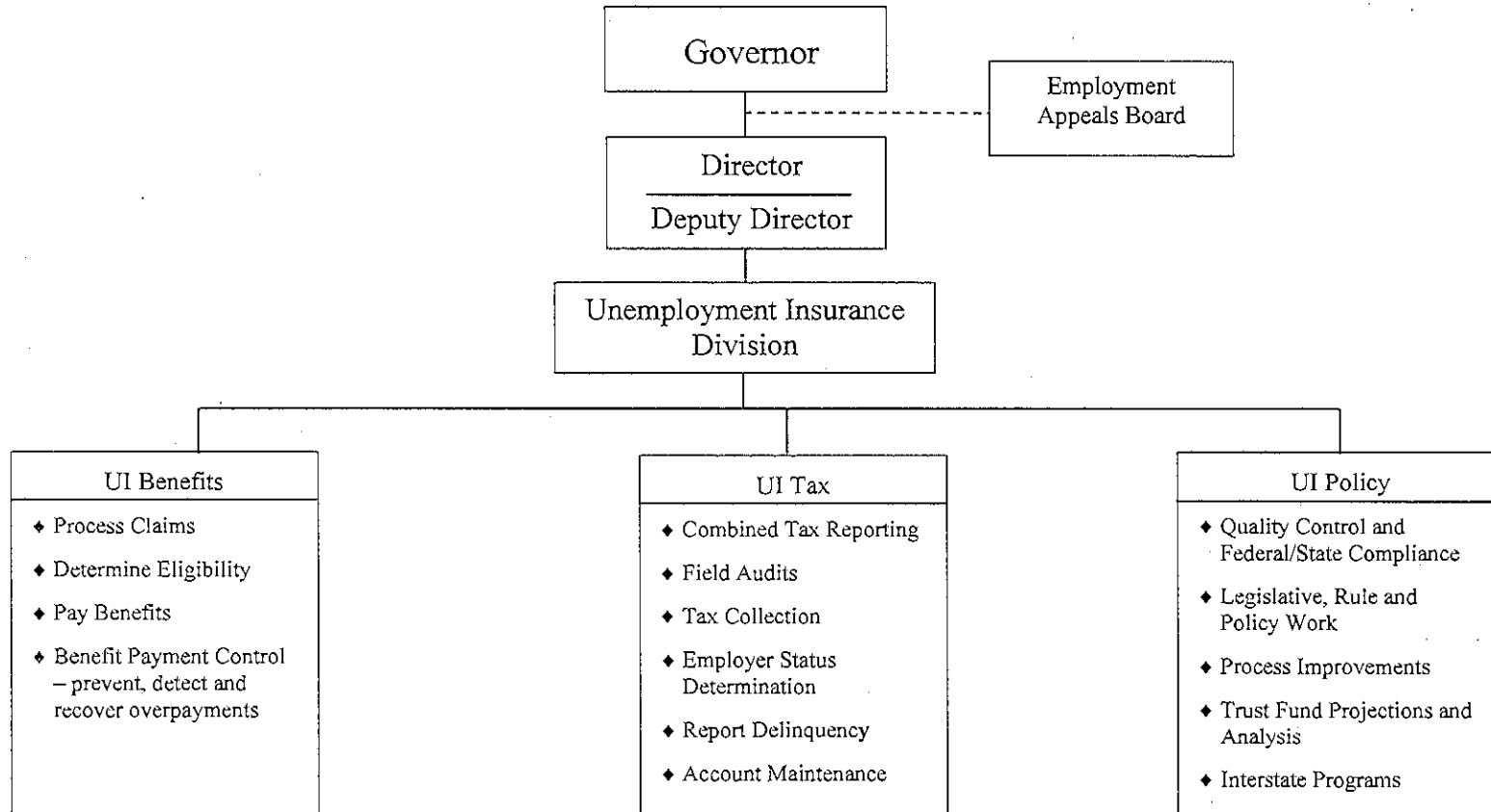
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Oregon Employment Department

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	393,008,959	253,219,498		230,918,470	230,918,470	
Employer Taxes	Other	120	2,145,819,527	2,169,234,815		2,092,715,141	2,092,715,141	
Federal Funds as OF	Other	355	0	0		0	0	
Charges for Services	Other	410	29,973,684	33,583,874		33,703,965	33,703,965	
Fines & Forfeitures	Other	505	22,969,789	27,241,515		14,833,329	14,833,329	
Interest Income	Other	605	100,102,170	128,579,111		127,708,000	127,708,000	
Rents & Royalties	Other	510	183,869	0		0	0	
Other Revenues	Other	975	49,348,845	55,154,530		30,567,786	30,567,786	
Tsf from Other Agencies	Other	Various	37,895	315,913		354,302	354,302	
Tsf to Other Agencies	Other	Various	(4,210,985)	(4,780,000)		(5,473,000)	(5,473,000)	
Tsf to General Fund	Other	2060	(10,000,000)	(13,000,000)		0	0	
TRANSFERS TO/FROM NON-LIMITED								
SEDAF	Other	1010/2010						
Special Administration (P&I)	Other							
Reed Act	Other							
Modernization	Other							
Fraud Control Fund	Other							
Other	Other							
Total			2,727,233,753	2,649,549,256		2,525,327,993	2,525,327,993	

___ Agency Request Governor's Recommended ___ Legislatively Adopted

Unemployment Insurance Division



Budget Summary Level
Includes Employment Appeals Board

	<u>2015-17</u>	<u>2017-19</u>
Pos.:	631	583
FTE:	602.02	533.49

2015-17 Total positions and FTE include related administrative and technical support; 2017-19 administrative and technical support positions have been removed and are included in Employment Shared Services.

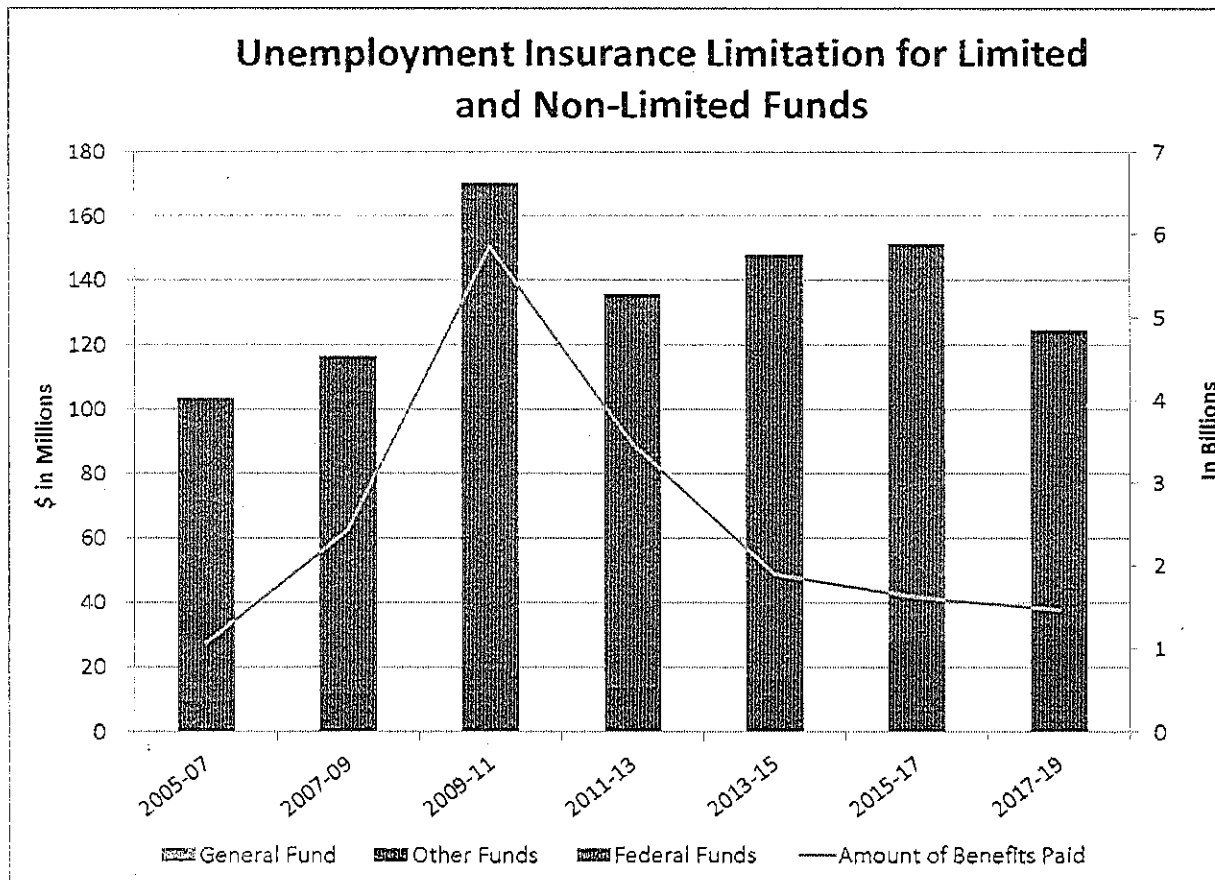
MISSION:

The Unemployment Insurance (UI) Division administers the Unemployment Insurance program to provide temporary, partial wage replacement for workers who are unemployed through no fault of their own. The purpose of the UI program is to provide income to unemployed workers; stabilize the economy in local communities with high unemployment and during economic downturns; facilitate reemployment through a focus on work search and employment services; and preserve a trained, local workforce for businesses during economic downturns.

PROGRAM EXECUTIVE SUMMARY:

Primary Strategic Focus Areas: *A Thriving Statewide Economy*

Primary Program Contact: David Gerstenfeld, Division Director, Unemployment Insurance, (503) 947-1707



PROGRAM OVERVIEW:

The program pays UI benefits, which is a temporary partial wage replacement, to workers who are unemployed through no fault of their own. The program also collects payroll tax that goes into the UI Trust Fund to pay for UI benefits.

Program Funding Request

The Unemployment Insurance Division is requesting budget authority for the 2017-19 biennium of:

\$33,156,291	Other Funds
\$91,798,087	Federal Funds
\$1,424,000,000	Other Funds Non-Limited (state benefit compensation)
\$45,000,000	Federal Funds Non-Limited (federal benefit compensation)

The requested funding is a decrease of 17.6% of Limited Funds from the 2015-17 Legislatively Approved Budget, and reflects a decrease of 48 positions (68.53 FTE). It reflects the projected payment of \$1,469,000,000 in benefits during the 2017-19 biennium. As detailed in the “Unemployment Insurance Funding and Benefits Paid” chart, the budget request reflects increased use of Other Funds resources, as federal funding declines; overall spending is expected to decline. In addition, it reflects a reduction of \$24.6 million related to the removal of 79 administrative and technical support positions (77.91 FTE) now displayed in the Shared Services budget structure as requested by the Department of Administrative Services.

The funding request allows the UI Division to continue to administer the UI program effectively, while implementing new efficiencies and working toward needed modernization of business and core systems. The division has reduced staffing levels from the high workload and levels required during the Great Recession, which resulted in the loss of 147,000 Oregon jobs by February 2010 and unemployment rates that reached 11.9 percent in mid-2009. It most significantly impacted the agency during the 2009-11 biennium, with the agency experiencing its largest workload increase and limitation during this time, as detailed in the “Unemployment Insurance Limitation for Limited and Non-Limited Funds” chart.

Program Description

The UI program is a federal-state partnership. It insures workers against wage loss, employers against the loss of a trained workforce, and communities against the economic loss associated with unemployment. Regular UI benefits, of up to 26 weeks, are paid out of the state UI Trust Fund which is funded by a tax on employers’ payroll. The UI program also administers other UI benefits, such as federal extensions, when they are available, and other specialized programs. Our partners include the United States Department of Labor (U.S. DOL), which oversees state UI programs, and the Employment Department’s Workforce Operations Division, which helps people get reemployed. The UI program also partners with other state agencies, including the Department of Revenue, the Department of Consumer and Business Services and other members of the Interagency Compliance Network on matters related to employer and employee relationships.

Benefit eligibility is determined, and payments are made, on a weekly basis. In 2015, 174,000 workers claimed benefits, receiving approximately \$545 million in unemployment insurance benefits. Benefits are paid by debit card, direct deposit and physical checks. Workers file claims over the telephone and the internet. A virtual contact center, made up of two separate physical locations, handles most of the agency's telephone and internet contact with the public. The center answered about 384,000 calls in 2015.

The Employment Department collects UI payroll withholding taxes and deposits the revenues in the UI Trust Fund. In 2015, the UI program served over 121,000 employers, processed more than 8.2 million individual wage records and collected over \$1 billion in payroll taxes. Through a combined payroll reporting system, the Employment Department processed employers' quarterly payroll reports for the UI program as well as for the Department of Revenue and the Department of Consumer and Business Services.

Primary cost drivers of the UI program are the number of people unemployed, the length of time they stay unemployed and the number of employers in the state. The level of benefits and number of benefit programs available are other significant factors. The agency uses alternate service delivery systems, such as its contact center and encrypted email to reach customers at different times and through different methods as necessary. Encrypted email allows communication with customers that is more convenient for them, allowed the department to get information more quickly, and avoided mailing costs and staff having to read information to people over the phone. This was implemented in June 2015 and was used about 50,000 times that year. The agency continues to explore additional opportunities, such as improved electronic communications with the public, to increase public access to our services and information and to decrease administrative costs.

Program Justification and Link to Strategic Focus Areas

The UI program directly contributes to *A Thriving Statewide Economy*. For those who become unemployed, the UI program provides temporary, partial wage relief while making resources available to help them return to work. The program encourages job retention and creation. In addition to unemployment insurance benefits, UI administers other programs that assist unemployed individuals: the Self-Employment Assistance (SEA) program helps unemployed people become entrepreneurs in self-started businesses; the WorkShare program helps employers avoid lay-offs, by paying partial benefits to employees who get reduced hours, but stay employed and retain their health insurance coverage; and other programs pay UI benefits to workers while they are in training and obtaining skills to help them re-enter the workforce. In 2015, over 8,000 participants benefitted from these training programs.

UI benefits help the unemployed remain in their local community. Businesses stay competitive because temporary layoffs do not result in a permanent loss of local, trained workers. Each dollar of UI benefits produces two dollars of increased economic activity. That increased economic activity prevents further job losses and community distress (*The Role of Unemployment Insurance as an Economic Stabilizer during a Recession*, Dr. Wayne Vroman, July 2010. http://wdr.doleta.gov/research/FullText_Documents/ETAOP2010-10.pdf).

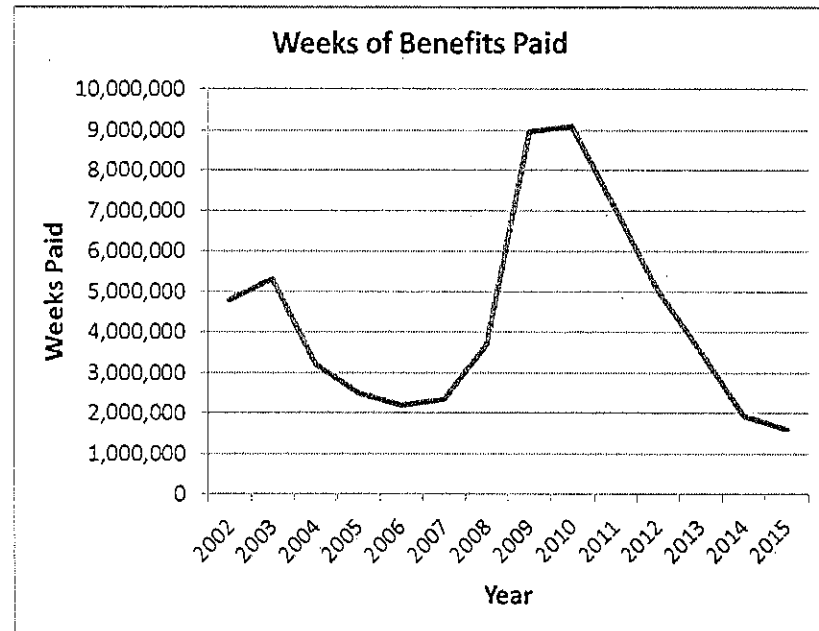
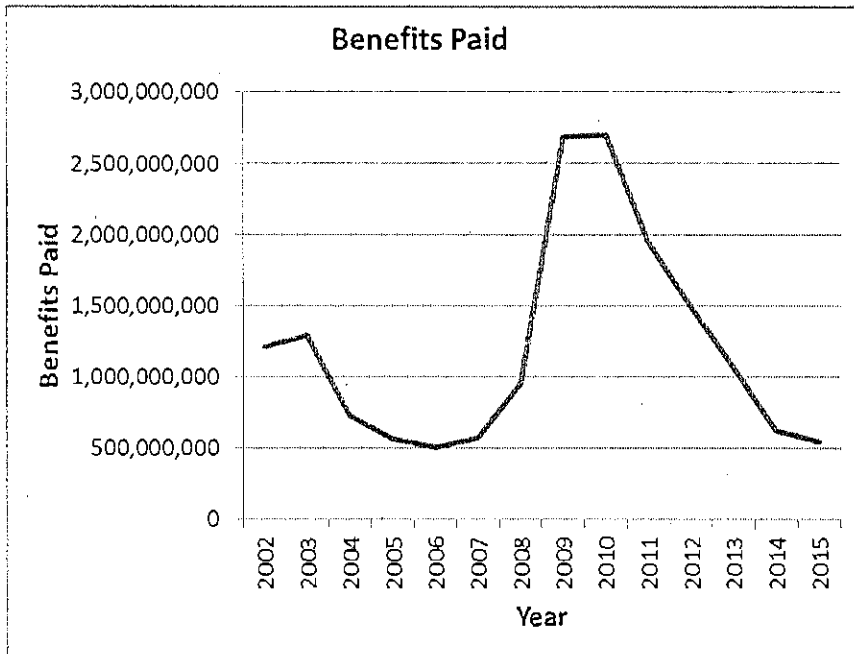
The UI program directly contributes to the overarching goal of excellence in state government by collaborating with other state agencies on a common payroll tax reporting and payment system for businesses. It also shares data with many other state agencies and programs, helping them make informed decisions and better serve the public. The program works with employee and business groups to foster understanding of policy and

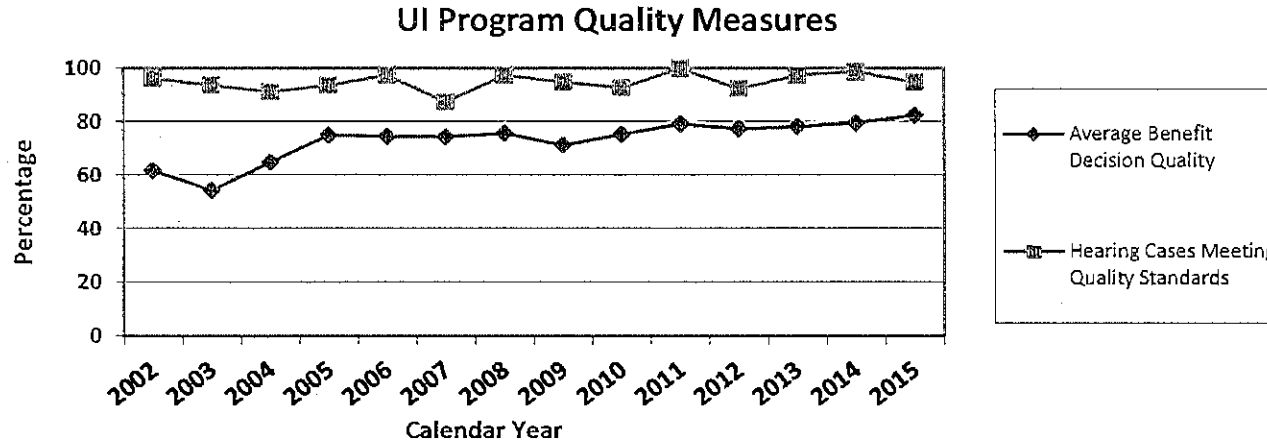
operational issues of the UI program. The program strives to be transparent about how it operates, provide information while maintaining the confidentiality of its customers' sensitive information, and provide an efficient, effective service for workers and businesses.

Program Performance

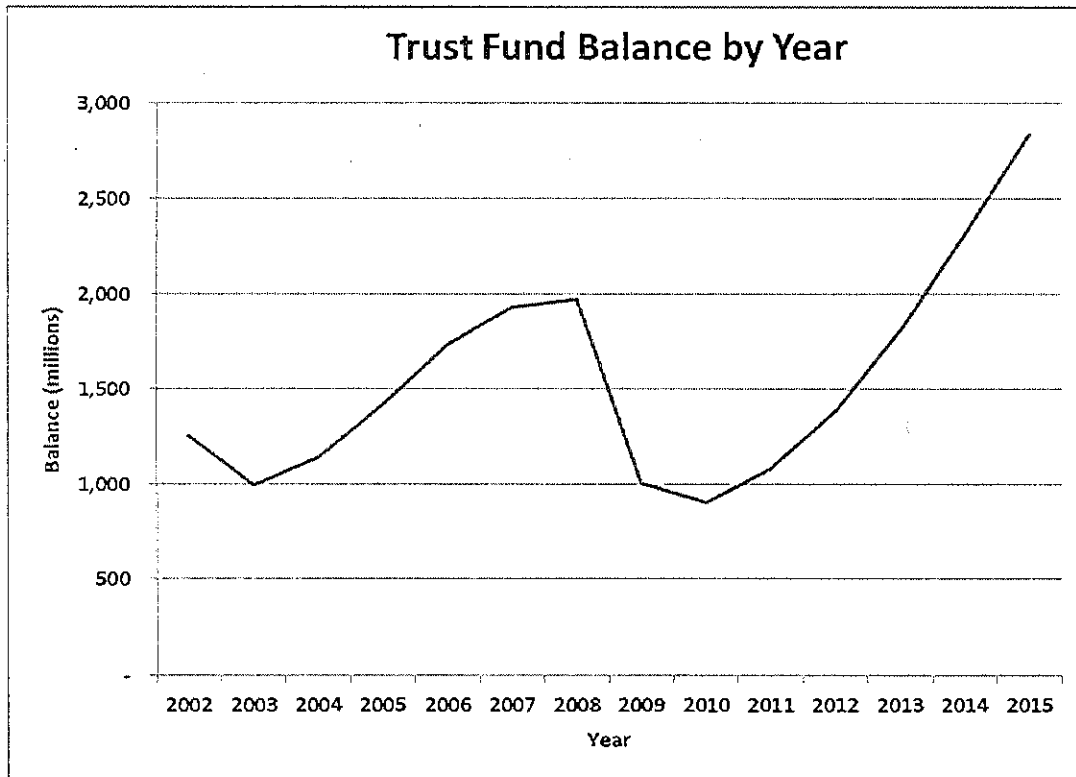
The performance of the UI program can be evaluated by a number of measures including number of people served, benefits paid, balance of the Trust Fund, administrative costs, timeliness of UI payments, and national benchmarks related to hearings and overpayment recoveries.

Economic conditions during the Great Recession led to a large and rapid increase in the number of people being served, and the amount of UI benefits being paid in recent years. The economic recovery reduced the workload to levels seen prior to the fall of 2009. This detail can be seen on the "Benefits Paid" and the "Weeks and Benefits Paid" charts. However, the increasing population and workforce in Oregon are projected to create a gradual upward trend in the UI Division's workload.

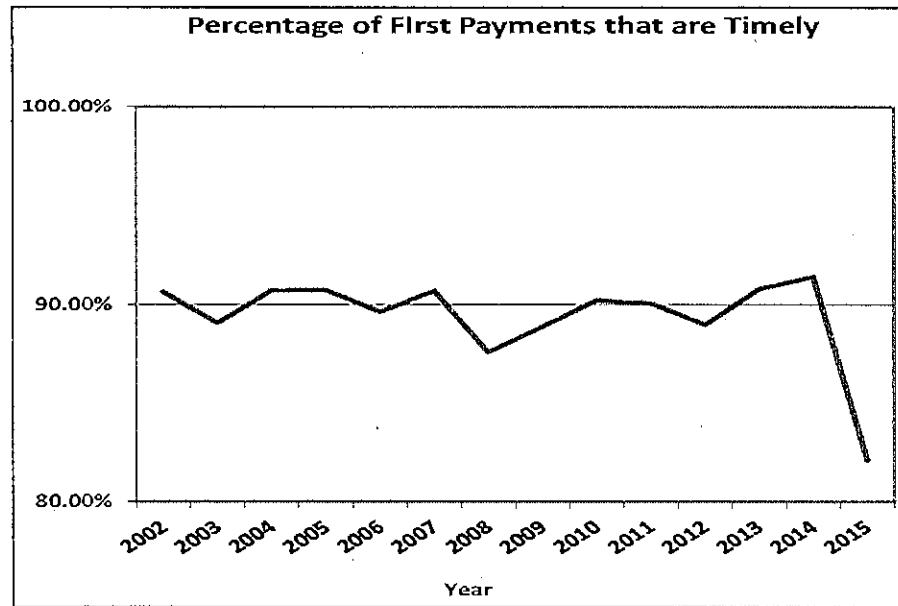




The U.S. DOL requires quality reviews of states' work including separate measures for initial claim decisions and the hearing process. The quality standards are based on a sampling of cases by a team of states, led by U.S. DOL staff, that reviews decisions and hearings for accuracy and process standards. U.S. DOL national standards are set at 85% for hearings and 75% for benefit decisions. Oregon's hearing decision quality remains high and above the federal standards as detailed in "UI Program Quality Measures" chart above. After many years of not meeting federal quality standards for initial claim determinations, a focus on improving the quality of work has resulted in Oregon now exceeding those standards.



The balance of the UI Trust Fund represents the ability to pay future benefits. It is designed to grow in good economic times and draw down during economic downturns. This keeps employer taxes from increasing during an economic recession. Oregon's statutory self-balancing tax structure for the UI Trust Fund allowed Oregon to be one of a minority of states whose UI trust fund remained solvent during the Great Recession. Oregon's trust fund is rated by the U.S. DOL as one of the healthiest in the nation. It has recovered from the rapid payouts during the recession and is poised to support Oregonians through any future economic downturns. While UI tax rates have now dropped for Oregon employers, employers in many other states are facing increased tax rates and additional surcharges while their UI trust funds try to become solvent before the next recession.



A measure of timeliness is how quickly the program gives people their first benefit check after they file their initial claim for benefits. Federal standards require 87% of initial payments be made within 14 days. Oregon is dedicated to timely paying benefits. While the workload has decreased through the economic recovery, funding levels have decreased more quickly and that, in conjunction with additional program requirements over the years and outdated technology systems, has led to a slip in timely payments.

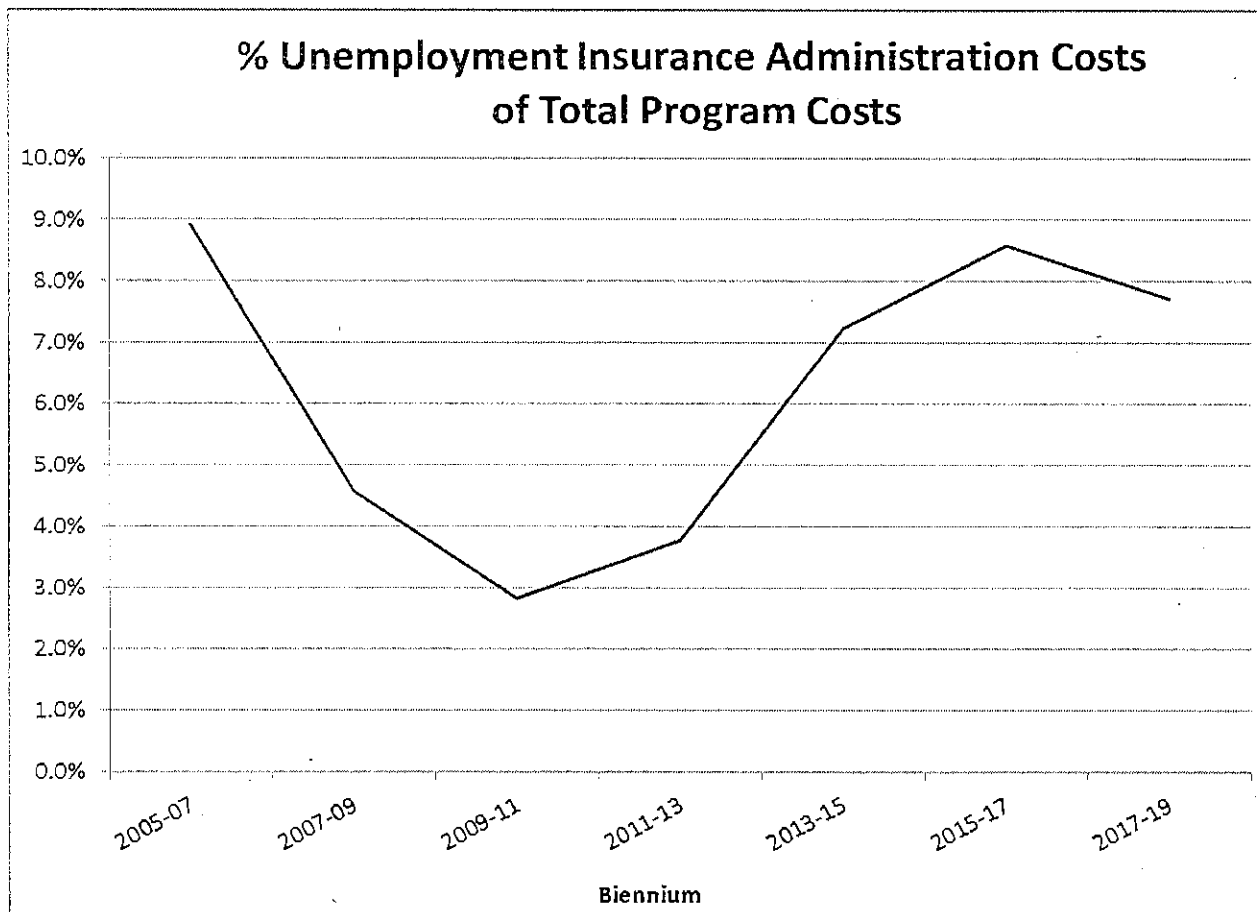


Chart excludes \$24.6 million of administrative and technical services positions that are now displayed in the Shared Services budget structure.

The cost to administer the UI program dropped during the recession relative to the size of the program. The UI program gained efficiencies by changing processes to cope with the significant increases in workload. Many of these efficiencies are permanent. However, as the workload decreases and the program’s fixed costs return to their normal proportion of total costs, the percentage of administrative costs relative to total costs has slightly increased as depicted in the “Percent of Unemployment Insurance Administration Budget of Total Budget.” The reduction in 17-19 is in part due to \$24.6 million of limitation and 79 positions (77.91 FTE) moving to the Shared Services budget structure.

Enabling Legislation and Program Authorization

This program is not mandated by law, but is authorized under Title III of the Social Security Act, the Federal Unemployment Insurance Tax Act (FUTA) and ORS chapter 657. Because this program meets federal requirements, Oregon employers receive a credit against their FUTA taxes (these credits are approximately \$1 billion per biennium) and Oregon receives a federal administrative grant to pay for most of the administration of the UI program. Failure to conform to federal guidelines could result in a loss of the agency's administrative grant funding and an increase in FUTA taxes paid by Oregon employers.

Funding Streams

The UI Division is projected to be funded by Federal Funds (73%) and Other Funds (27%) in the 2017-19 biennium.

Federal Funds are received from the U.S. DOL and do not carry any state match requirements. These funds are dedicated to the programs they represent. The main federal grant is the Unemployment Insurance State Administration Grant. These annual grant funds are based on a three-year historical review of workload, costs and time required per unit. These funds are distributed for a one-year period and are subject to changes on the federal level.

Oregon also receives federal grants for the administration of reemployment services and eligibility assessment activities through the Reemployment Services and Eligibility Assessment program (RESEA). In the last several biennia, funds to administer federal UI extension programs were a major source of funding. Those programs have ended and no revenue from those sources is anticipated in the 2017-19 biennium. Also in the past several biennia, the federal government released additional funds through the general Unemployment Insurance State Administration Grant for particular purposes, such as combating payment errors. Opportunities for those supplemental budget requests have decreased significantly in the past few years and are anticipated to be minimal or non-existent in the 2017-19 biennium and for several years after that.

Reed Act Funds are distributed to the Oregon Employment Department as Other Funds from the U.S. DOL. These are one time distributions restricted to expenditures relating to UI and Employment Services administration or unemployment compensation benefits. No distributions are anticipated in the near future. These funds reside in the Unemployment Insurance Trust Fund.

The main source of Other Funds is the Fraud Control Fund established by ORS 657.400. This fund is supported by interest and penalties on delinquent repayments of UI benefit overpayments and is restricted to be used for costs associated with the prevention, discovery and collection of those overpayments.

Significant Proposed Program Changes from 2015-17

The UI Division's workload decreased from its historic height of the Great Recession. However, even with a very low unemployment rate, the projected ongoing increase in Oregon's workforce will create a gradual increase in the number of people seeking UI benefits. Changes to the program created during the recession to help the UI program better assist people with finding new jobs and prevent overpayments and fraud have resulted in new operational requirements. Outdated technology systems currently supporting the UI program led to many of these requirements being

implemented in ways that are time consuming and more prone to human error. These challenges are particularly difficult as federal revenues for the agency typically decline during economically stable times.

The Division began using Lean and Six Sigma tools to do process improvements in the 2015-17 biennium. While it takes time to incorporate these methods throughout a large organization, initial process improvement projects have been successful and new projects are underway. Early efforts have eliminated some unnecessary steps and time in deciding if people are eligible for benefits, reduced some mailing costs, made the Work Share program more consistent in its application and better able to deal with fluctuations in demand for the program. This work will continue in the 2017-19 biennium, helping the Division be more accurate and efficient with its resources. This work will also help prepare the Division for the modernization of its business processes and technology systems over the next biennia.

The Division expects to complete the secure portal to the Oregon Payroll Reporting System, an electronic tool businesses can use to submit their combined payroll reports, during the 2017-19 biennium. Once complete, this will allow businesses throughout the state to access this system, making it easier for employers to prepare and submit required employee wage information. This will also make it easier for the agency to administer and process the reports, and improve the accuracy of employer payroll reports.

UNEMPLOYMENT INSURANCE DIVISION:

The UI Division provides income for unemployed workers who meet program requirements. This benefit helps workers meet their financial obligations while looking for a new job. Funding from the program comes from a payroll tax on businesses.

Oregon's UI system depends on revenues collected from employers to pay unemployment benefits. The collection system is designed to raise revenues from employers when the economy is strong. This results in a solvent Unemployment Insurance Trust Fund that is able to support sudden increases in the number of individuals drawing benefits due to an economic recession. In contrast to a pay-as-you-go design, the Oregon UI system avoids the need to dramatically raise employers' taxes during short-term economic downturns.

The Division's customers include UI claimants, employers paying UI taxes, community service providers and the community at large. The Division succeeds only when we meet and exceed the expectations of our customers. This is achieved through a commitment to the continuous improvement of service delivery and by being consistent across all UI operations; applying law and policy consistently and fairly; communicating openly, honestly and respectfully; collaborating with external and internal partners in all situations; and making strong connections with customers. This work occurs in a positive work community where employees have ownership of and take pride in the services they provide. We are an insurance provider that insures communities against economic loss, employers against loss of a trained workforce, and workers against lost wages.

Oregon's UI program has three major functional areas: Benefits, Tax and Appeals.

Unemployment Insurance Benefits

UI benefits are paid on a weekly basis. In 2015, over 174,000 workers claimed a total of 1.8 million weeks of benefits. The agency pays state UI benefits for up to 26 weeks. These benefits are paid from the UI Trust Fund. The agency also administers federally funded extended benefits, and some state benefit extension programs, when they are available.

People seeking benefits first file an initial claim. The agency reviews employer payroll records to determine whether the person had sufficient work and earnings to receive benefits. If the individual qualifies, the agency notifies the person of the total benefits available under the claim as well as the maximum weekly benefit he or she may receive. People claim benefits on a weekly basis. The agency investigates issues that potentially render someone ineligible for benefits and issues decisions about benefit eligibility that may be appealed by the individual seeking benefits or by the employer involved.

Most contact with the public regarding UI benefits is done over the telephone, the internet or through the mail. Most of this contact is through a virtual center that has physical locations in Beaverton and Bend. In 2015, the contact center handled approximately 384,000 calls. Staff at the contact center help people file their claims, answer questions, and investigate issues relating to benefit eligibility.

Most people claim unemployment benefits through either our online claims system (80%) or interactive voice response telephone system (15%). The agency continues to make improvements to these systems in order to better serve the public and improve efficiency. A state-wide toll free number provides the public a single telephone number to call for questions regarding UI benefits.

To provide good customer service, it is important to minimize the amount of time callers must wait to speak with agency staff. This is more challenging during the winter when claims activity increases, and on Mondays when most people call to make their weekly benefit claims. We have modified, and are continuing to refine, our staffing models and work processes so there are shorter wait times during peak call periods without having to increase staffing levels.

Benefits are paid by the issuance of physical checks, direct deposits and prepaid debit cards. Approximately 45% of people receive benefits via direct deposit, while another 45% receive their benefits via debit card. Both of these methods are more cost effective to administer than physical checks and recipients are encouraged to participate. Each electronic payment saves the agency approximately \$0.66 in expenses, adding up to millions of dollars in savings annually. In 2015, the Division paid out \$545 million in benefits.

The Employment Department is addressing UI benefit service delivery quality in the following ways:

- **Benefits Timeliness and Quality Reviews** – each quarter, statewide, 100 adjudication decisions are reviewed and analyzed to set targets for correction and improvement within the UI program. The agency also conducts additional reviews to better monitor and improve service delivery quality.

- **Training** – claims specialists and adjudicators are trained in a learning environment, and then mentored as they transition to directly assisting the public. UI technicians working in each contact center location train staff in conjunction with lead workers and supervisors, and are available as ongoing resources to mentor staff and provide follow up training for new and experienced staff.
- **Internal Work Reviews** – supervisors and lead workers regularly review the work staff performs, reviewing telephone conversations, written decisions and how claims were handled. This provides regular, structured feedback to individual employees so they can continually improve their performance. It also allows quicker identification of training needs among staff and of areas where processes are not operating optimally.
- **Adjudication Work Group** – monthly meetings are held between the UI Division, the Office of Administrative Hearings (which hears appeals of UI benefit cases), and the Employment Appeals Board (which reviews UI benefit decisions made by the Office of Administrative hearings). This group identifies opportunities for improving operational efficiencies, increasing the understandability of the UI claims process to the public and enhancing service delivery quality.

A Special Programs Center administers several specialized UI programs such as the Self-Employment Assistance (SEA) program which provides benefits for people who are seeking to start their own businesses. Other programs focus on helping workers get the education or training necessary to reintegrate into the workforce. This aids unemployed workers in gaining employment and helps employers have a broader base of properly trained and educated workers. In 2015, the Training Programs Unit helped 4,800 new claimants enter into approved training programs, while providing continued assistance to the approximately 3,300 people already participating in training programs.

Benefit Payment Control combats and deters fraud, waste and abuse in the UI system through the use of audits, investigations, and collections. These coordinated efforts contribute to the integrity of the UI program, protecting the UI Trust Fund for the benefit of employers and claimants alike.

To identify fraudulent claims, investigations staff compare information provided by claimants to data from multiple other sources. These sources include information from the Social Security Administration, employers' quarterly tax reports, state and national databases of newly hired employees, and jail incarceration records. Some investigations originate because of reports from agency staff or tips from employers, the public and other sources. The agency requires claimants to report their work search activities each week when they claim benefits. This information, usually provided through the interactive voice response telephone or online claims systems, is audited to look for claims that do not meet benefit eligibility requirements as well as to help people be more effective in their efforts to find new work.

People who received benefits inappropriately are required to repay those benefits. In 2015, \$19 million in overpayments were identified. Collections staff work with individuals to find ways to repay their debt. Newly payable benefits are captured as offsets, payment plans are created and, when other collection efforts do not work, garnishments and distraint warrants are issued. Oregon Department of Revenue tax refunds are also intercepted to recoup overpaid benefits. In 2013, the Employment Department implemented a similar function to intercept federal tax refunds from the Internal Revenue Service. As a result, in 2015, \$23.8 million in overpaid benefits and related interest and penalties were collected. The federal tax refund interception program collected \$5.4 million of that amount and the program is being expanded in 2016 and 2017 to collect more types of

overpayment and UI tax debts. ORS 657.317 requires the Employment Department to waive overpayments if they were not the fault of the claimant and if requiring repayment would be “against equity and good conscience.”

Those found to have willfully misrepresented or hidden information to obtain benefits are subject to a monetary penalty of up to 30% and can be disqualified for up to 52 weeks of future UI benefits. In 2015, \$2.5 million in monetary penalties were assessed. In egregious cases, the agency refers matters for criminal prosecution. In 2015, twenty cases were referred to local District Attorney Offices for prosecution based on UI theft.

The Benefit Accuracy Measurement (BAM) system is a national diagnostic tool used to identify benefit payment errors and their causes, and for correcting and tracking solutions to these challenges. Representative samples of UI claims are intensively examined to determine whether they were properly administered and whether claimants were paid the proper amounts or appropriately denied benefits. On the basis of the errors identified and information gathered, the Oregon Employment Department develops plans and implements corrective actions to ensure accurate administration of state laws, rules and procedures.

The major objectives of the BAM system are to:

- Assess the impact of state and federal laws and requirements on the system’s accuracy and integrity;
- Achieve improvements in program accuracy and integrity;
- Encourage more efficient administration; and
- Improve program quality and solvency through error reduction for both paid and denied claims.

The system is designed to be comprehensive in coverage by including all areas of the claims process where errors could occur.

Unemployment Insurance Tax

The UI Tax Section collects an employer paid payroll tax that goes into the UI Trust Fund to pay for UI benefits. In calendar year 2015, the UI Tax Section served more than 121,000 employers, processing more than 8.2 million individual wage records and conducted over 1,300 payroll audits. It collected over a billion dollars in payroll taxes.

Programs and services within the UI Tax Section include:

- **Tax Status Determination** – identifies and registers employers and assigns tax rates. This section also investigates discrepancies in wage records.
- **Blocked Claims** – investigates wage discrepancies to ensure the correct wages are reported and employees are appropriately classified to allow accurate benefit payments.
- **Account Maintenance** – establishes and maintains accurate employee wage records and employer accounts. In addition to being used to administer the UI program, these wage records are also used by other parts of the agency and by other agencies to assist with their

programs. For example, the Department of Human Services uses these records to help verify eligibility for Supplemental Nutrition Assistance Program (SNAP) benefits.

- **Combined Tax Reporting** – the combined tax reporting process includes the Employment Department, Department of Revenue and Department of Consumer and Business Services. The Department of Revenue provides cashiering for the three agencies, while the Employment Department processes the quarterly employer reports and sends notices of delinquent reports.
- **Report Delinquency** – promotes reporting compliance among employers and secures delinquent tax reports.
- **Tax Collection** – promotes tax payment compliance among employers and manages accounts receivable and collaborates with several other state agencies with common business oversight functions through the Interagency Compliance Network.
- **Field Audits** – promotes and verifies employer compliance with federal and state laws with an emphasis on identifying workers inappropriately misclassified as independent contractors.
- **Hearings** – represents the agency in administrative hearings involving UI tax matters.

Employer tax rates are determined by several factors. These factors include the rate at which its employees receive benefits and the balance of the UI Trust Fund. Oregon has a series of eight tax schedules, with rates increasing as the balance of the UI Trust Fund decreases. This provides a self-balancing system that is designed to collect revenues before an economic downturn to ensure solvency when one occurs. Oregon's tax rate continues to drop as the economy continues to improve. Oregon dropped to a lower tax rate schedule in 2015 and again in 2016. Although 36 UI programs across the nation had to borrow money during the Great Recession, resulting in higher tax rates to repay the loans, Oregon's Trust Fund remained solvent and is one of the healthiest in the nation.

Since 1992, the Oregon Employment Department, along with its partner agencies, has consistently reviewed the combined tax reporting system to determine if it continues to meet its original goals. Improvements and efficiencies in the system are developed as needed, such as recent changes to accommodate more detailed state income tax withholding information. The agency updated the electronic reporting component of the system to make it easier for the public to use and easier for the department to maintain. These updates also aim to decrease reporting errors and maintain data security. Included in these updates is a web-based program that will be available to more employers and easier for users to navigate, while increasing functionality for employers and the agency. UI also continues to participate in the Combined Business Registration (CBR) program that was launched by the Secretary of State. The CBR is a one-stop, web-based application that allows Oregon businesses to register their business entities with the Secretary of State, Department of Revenue, Employment Department and Department of Consumer and Business Services.

The agency engages in ongoing collaboration with partner agencies to provide user-friendly services to businesses and workers. These partner agencies include the Department of Revenue, Department of Consumer and Business Services, Construction Contractors Board, Landscape Contractors Board, Secretary of State, Bureau of Labor and Industries and Department of Justice. Primary collaborative activities include the Interagency Compliance Network, created by House Bill 2815 (2009). The Interagency Compliance Network is charged with:

- Establishing consistency in agency determinations relating to the classification of workers, including the classification of workers as independent contractors.

- Gathering and sharing information relating to persons who pay workers in cash and who do not comply with laws regarding taxation or employment.
- Gathering and sharing information regarding the misclassification of workers, including the misclassification of employees as independent contractors.
- Developing investigative methods for auditing persons who pay workers in cash, who misclassify workers, and who do not comply with laws regarding taxation or employment.
- Conducting joint audits of persons who pay workers in cash, who misclassify workers, and who do not comply with laws regarding taxation or employment.
- Identifying opportunities for and obstacles to improving compliance with the laws regarding the classification of workers, taxation or employment.
- Coordinating enforcement processes for the laws relating to classification of workers that is efficient, fair and effective for the public and the regulator agencies charged with those enforcing laws.

Appeals

In administering the UI benefits and tax systems, the Employment Department makes many decisions that impact business taxes and the rights of individuals to receive benefits. The large majority of these decisions address whether people are eligible to receive UI benefits. About 14% of those decisions are appealed (that was about 14,500 appeals in 2015). Employment Department decisions can be appealed to an independent administrative law judge (ALJ) at the Office of Administrative Hearings. The Office of Administrative Hearings is responsible for providing workers and employers the opportunity for a fair and prompt hearing of disputed benefit decisions and tax determinations. Most hearings are conducted by telephone to improve efficiency and productivity, and to reduce the burden on the public to participate in hearings. Administrative law judges issue written decisions based on sworn testimony and other evidence made part of the hearing record.

Decisions made by the Office of Administrative Hearings can be further appealed. Decisions involving UI benefits can also be appealed, without fee, to the Employment Appeals Board. The Employment Appeals Board does not take new evidence, but reviews the evidence obtained during the Office of Administrative Hearings proceeding and makes its own independent decision. Parties that are dissatisfied with Employment Appeals Board decisions regarding UI benefits, or the Office of Administrative Hearings decisions about UI tax issues, can seek judicial review of those decisions with the Oregon Court of Appeals.

Initiatives for 2017-19

The Governor's strategic focus area of having *A Thriving Statewide Economy* and overarching goal of excellence in state government are integrated into the 2017-19 budget for the UI Division.

The Division will continue to examine its processes to create efficiency and efficacy. This is a broad undertaking that cuts across all UI sections and functions. Using Lean and Six Sigma to improve the efficiency and efficacy of our service delivery will allow for more prompt and accurate benefit

payments to individuals, better supporting workers and their families during times of temporary unemployment. Specific process improvements are anticipated to take advantage of new capabilities of the integrated phone and technology systems used in the contact center, reducing the processing time for claims and supporting increased quality of how those claims are administered.

UI data is already shared across many parts of the agency and with many other parts of the workforce system. With the ongoing implementation of the federal Workforce Innovation and Opportunity Act, the integration of this data into the rest of the workforce system is anticipated to continue, supporting other parts of the workforce system to better help people find productive roles in the workforce and to measure the effectiveness of various tools used to do this.

The Division also expects to complete the secure portal to the Oregon Payroll Reporting System. The Oregon Payroll Reporting System makes it easier and cheaper for employers to prepare and submit required employee wage information as well as making it less expensive for the agency to administer and process the reports. This work, originally anticipated to be completed prior to the 2017-19 biennium, is not yet complete. Once it is complete, it will replace multiple, older and difficult to maintain payroll reporting systems.

A significant focus in 2017-19 is supporting the modernization of the UI program. Updating our business processes are a key part of modernization to support the pursuit of more modern, secure and sustainable technology solutions, permitting easier access and self-service by the public. This modernization is part of the agency wide effort and will better integrate UI data and programs into other parts of the workforce system and to partner agencies with which we share programmatic responsibilities and information.

Coordinating with the Workforce Operations Division to find UI claimants' jobs keeps employer taxes low. The reemployment and eligibility assessment program, now called the Reemployment Services and Eligibility Assessment program (RESEA) at the national level, went statewide during the 2011-13 biennium. It verifies eligibility for UI claimants and provides individualized reemployment guidance focused on getting UI claimants back to work. Getting claimants back to work more quickly helps the worker and the hiring employer, and it reduces the cost of the UI system. This program is delivered by Workforce Operations and UI staff in our field offices and through the UI contact centers. This program, which has also cross-trained staff between agency divisions to better integrate our work and improve customer service, is an ongoing part of how the UI program collaborates with partners to help support unemployed workers while getting them back into the workforce as quickly as possible.

Recent Accomplishments

The Oregon UI Trust Fund has recovered from the stresses of the Great Recession. While other states face rising UI tax rates and decreasing benefits, Oregon has maintained benefit levels while reducing employer tax rates. The Trust Fund has reached the level where it is healthy enough to support Oregonians through future recessions.

HB 4086 (2016) provided for additional UI benefits for workers who have exhausted all of their regular benefits, but remain unemployed due to a lock out. The Division was able to quickly provide benefits to workers impacted by this bill when it passed, using creative processes to compensate for the inability to automate the process in our current benefits computer systems.

Using Lean and Six Sigma principles, staff created a squad model that has staff who take UI claims and those who investigate eligibility working together in squads to provide better customer service. This resulted in the more prompt resolution of some issues, better professional development for staff and enables staff to provide more robust assistance when speaking with claimants.

The phone and related systems used in the contact center to serve the public was antiquated. The Division updated that phone system which, in addition to making the system more reliable and ensuring adequate support into the future, also added more flexibility and functionality. For example, during peak workload times, UI staff working outside of the contact center can now be easily linked into the phone system so people do not have to wait as long to get their claims handled.

The Division is collaborating with Workforce Operations, the Office of Workforce Investments, an interagency partnership with the Higher Education Coordinating Commission that is housed within the Oregon Employment Department, and the White House's Social and Behavioral Sciences Team on a pilot project to help people return to work more quickly. Using concepts of behavioral economics, this pilot aims to better support unemployed workers in developing customized plans so they can reenter the workforce sooner. The UI Division is also collaborating with InCite, a Local Workforce Development Board, and Workforce Operations on a federally funded pilot project, aimed at helping people more quickly return to work, with a focus on using cognitive behavioral techniques.

Key Issues

Program Process Changes:

The UI program workload and funding fluctuates with the economy with federal revenues typically increasing during a recession and decreasing during economic recovery and stability. As a result, its business processes need to be prepared to handle this variability. Developing processes which increase efficiency while being able to vary with workload is a continuing issue.

Benefit Payment Integrity:

The UI Division has the difficult task of balancing the legally required prompt payment of benefits with minimizing overpayments. Where that balance lies is an ongoing issue for all states.

Modernization:

The UI program must modernize the way it serves the public and the technology systems it uses to do this. Work processes and technology are inextricably intertwined. Updating both to support a more efficient and flexible way of serving Oregon workers and businesses is essential to creating a UI program that can, whether economic fluctuations, minimize risks of improper payments and quickly pay benefits to eligible workers. The Employment Department is undertaking a multi-biennia Modernization Initiative to transform our business and core technology systems.

Performance Results

UI continues to focus on core components of serving the public, quickly making UI benefit payments to those who are eligible, making timely decisions regarding benefits eligibility, timely resolving appeals of those decisions, and handling claims in a cost effective and efficient manner.

With federal funding decreasing more quickly than the workload, and the need to continue administering newer program requirements with outdated technology, the UI Division has struggled to maintain prompt service to the public. The timeliness of first benefit payments (the standard is to pay benefits within 14 days) decreased from prior performance levels and, at 78.4 percent, is below the federal standard of 87%. However, 92.3% of benefits are paid in the first 21 days. Similarly, the time it takes us to issue decisions about benefit eligibility has increased, with 69.5% of decisions being issued with 21 days. That is below the federal standard of 80%. Timeliness will continue to be a challenge until our business processes, and the technology infrastructure that supports and constrains them, are modernized. Process improvements, including using Lean and Six Sigma methodology, and finding ways to better balance making quick decisions and payments with the need to be accurate with our payments are allowing us to make some modest improvements in timeliness measures.

The quality of the work being performed has improved. The quality of hearing decisions remains above federal requirements as it has for several biennia. Federal requirements are that at least 80% of hearings meet certain quality criteria. In 2015, 95% of Oregon decisions met those criteria. The Division had failed to meet minimum federal quality standards (at least 75% of benefit eligibility decisions meeting quality criteria) since they were implemented in 1997, but for the past two years has consistently exceeded those standards, and the higher internal standard the Division set for itself (80% of decisions meeting quality criteria). Increased quality results in better customer service including fewer benefit overpayments and fewer people unnecessarily having to file appeals, or having benefits they should receive be unduly delayed.

Proposed Legislation

The Unemployment Insurance Division has one legislative concept.

Senate Bill (SB) 42: Repeal of SB 1534 (2016):

Senate Bill 1534 was signed into law and became effective on March 3, 2016. The law enables individuals who perform services in other than an instructional, research, or principal administrative capacity for an educational institution, and who voluntarily leave work for good cause, to receive unemployment insurance benefits during school break or recess periods such as summer and holiday breaks. Recent federal regulations apply this same change, but to a broader group of employees. Leaving SB 1534 in place would create confusion, making it appear the change applies only to the narrower group of employees. SB 42 repeals SB 1534 to remove that confusion.

UNEMPLOYMENT INSURANCE DIVISION ESSENTIAL PACKAGES:

010 Non-PICS Personal Service / Vacancy Factor

Changes to Non-PICS Personal Services and Vacancy Factor decrease the budget by \$280,438. This is a combination of a decrease of \$14,378 Other Funds and an increase of \$266,060 Federal Funds.

021 Phase-In

There are no phase-in costs for the UI Division for the 2017-19 biennium.

022 Phase-Out Programs & One-time Costs

Program phase-out costs decrease the budget by a total of \$6,170,498; \$3,444,286 Other Funds and \$2,726,212 Federal Funds.

031 and 032 Inflation & Price List Adjustments

The cost of goods and services increase the budget by \$348,379. This is a combination of a decrease of \$210,651 Other Funds and a \$559,030 increase in Federal Funds.

040 Mandated Caseload

The Unemployment Insurance workload fluctuates with the number of claims processed and number of benefit weeks paid. The mandated caseload package is used for costs related to direct processing of UI claims and payments. An anticipated increase in workload supports the need for additional claims taking positions. Simultaneously, the agency is reducing positions related to claims adjudication that are currently vacant.

Staffing Impact:

Permanent Positions/FTE 32/7.00

Revenue Source:

Federal Funds \$1,031,381

050 Fund Shifts

This package shifts \$10,200,000 Other Funds to Federal Funds.

060 Technical Adjustments

This package moves administrative and technical support positions from the UI Division to the newly created Shared Services budget structure as requested by the Department of Administrative Services. This package decreases the UI Division budget by \$24,548,406; \$1,948,619 Other Funds and \$22,599,787 Federal Funds.

UNEMPLOYMENT INSURANCE DIVISION POLICY PACKAGES:

070 Revenue Shortfall

This package is a result of the agency's cost saving efforts in the 2015-17 biennium. The agency is experiencing declining revenue as federal revenue decreases due to the end of the Great Recession and as one-time Reed Act funds are fully spent. The package decreases 8 positions, 7.67 FTE and \$4,036,052 in the Unemployment Insurance Division and Employment Shared Services.

Staffing Impact:

Permanent Positions/FTE (8)/(7.67)

Impact by Division:

Unemployment Insurance

(8 positions)/(7.67 FTE)

(\$ 931,398) Federal Funds

(\$1,367,654) Other Funds

(\$2,299,052) Total Funds

Employment Shared Services

0 positions/0 FTE

(\$1,737,000) Other Funds

Revenue Source:

Federal Funds (\$931,398)

Other Funds (\$3,104,654)

091 Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and Department of Administrative Services price list charges for services made for the Governor's Budget. This package decreases the budget by \$3,032,926 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$1,285,759)
Workforce Operations	(\$ 748,451)
Research	(\$ 96,691)
Shared Services	(\$ 724,933)
Office of Administrative Hearings	(\$ 169,776)
Oregon Talent Council	(\$ 7,316)

Revenue: Other Funds (\$3,032,926)

092 Statewide Attorney General Adjustment

This package adjusts Attorney General rates from the published price list at Agency Request Budget of \$198/hour to \$185/hour in the Governor's Budget. This package decreases the budget by \$60,883 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$51,376)
Workforce Operations	(\$ 1,822)
Research	(\$ 58)
Shared Services	(\$ 7,293)
Office of Administrative Hearings	(\$ 334)

Revenue: Other Funds (\$60,883)

Unemployment Insurance Division
Workforce Operations Division
Workforce and Economic Research Division
Employment Shared Services

101 – Modernize Business Services and Technology Infrastructure

Package Description:

Purpose

The mission of the Oregon Employment Department is to *Support Business and Promote Employment*. The department does this in several key ways: helping businesses find the skilled and trained workers they need; helping Oregonians find next and better jobs; providing insurance benefits to Oregonians and their families during times of unemployment; and providing valuable workforce and economic information to help both businesses and individuals make better decisions.

The agency is facing a major challenge. As is true for many state employment agencies across the country, and for many other Oregon state government agencies, the Employment Department's computer systems were designed in the 1990s. Our core technology systems rely on a myriad of disparate, aging software applications and databases, presenting a critical risk of system failure. Information technology is essential to providing efficient services and, as a public agency, being responsive to citizens. Our business needs have outgrown our systems; existing systems do not allow us to meet the changing needs and expectations of our customers—Oregonians and Oregon businesses. This is particularly true for the systems that support the payment of unemployment insurance benefits, the collection of unemployment insurance taxes, and matching job seekers with job vacancies.

In part due to aging technology systems, many of our agency's business processes are also dated, inflexible, duplicative, inefficient and in need of significant improvement. In assessing our core technology systems and current business practices we identified:

- Key systems are based on obsolete or outdated applications and reaching maximum capacity, leading to a critical risk of system failure;
- Business processes are redundant and inefficient because manual work arounds are needed to meet business needs; and
- Aging technologies and processes are complex, presenting the risk of not being supported. Recruiting and retaining IT staff with the skill sets necessary to support these systems has become a significant challenge, threatening business continuity.

The agency recognizes the need to modernize by making a significant investment in technology and updating business processes. This Modernization Initiative will transform our business and core technology systems, providing value through reduced agency risk and allowing the agency to continue to achieve its mission to *Support Business and Promote Employment*. Making these strategic and deliberate investments will demonstrate that

government is responsive, trustworthy and solves problems in a financially sustainable way. This is bigger than a single project, it is a multi-biennia initiative; the changes that are necessary to achieve this modernization effort are transformational.

How Achieved

The Employment Department will strategically align our business practices with core technology systems to focus our resources in the most cost-effective way to meet the needs of our customers—Oregonians and Oregon businesses. Touching every aspect of our agency from processes to people, this Modernization Initiative will approach business needs and technology solutions from an agency-wide perspective, allowing the agency to better serve our customers in the future. Recognizing the nature and importance of this Modernization Initiative, the project is sponsored by the Employment Department's Executive Team. Best practices in oversight and governance will be used to assess, monitor and evaluate the initiative each step along the way. This includes detailed business cases, cost and benefit analyses, anticipating risks, and planning for contingencies, before any work is done.

The agency began initial planning for modernization in the 2015-17 biennium:

1. Worked closely with the Office of the State Chief Information Officer (OSCIO), Chief Financial Office (CFO), and Legislative Fiscal Office (LFO), including recently inviting representatives of these offices to an off-site planning meeting attended by Employment Department leadership as well as modernization project experts from the Oregon Department of Revenue, Oregon Department of Transportation's Division of Motor Vehicles, and the Washington Employment Security Department.
2. Contracted for project management services.
3. Established an executive level steering committee that meets monthly, at a minimum.
4. Developed several essential project management documents (e.g. Business Case) relevant for the project.

The agency reported on our progress to the Ways and Means Subcommittee on Transportation and Economic Development during the 2016 Legislative Session. At the time of the 2016 report to the legislature, the modernization effort was estimated to be running six months behind the initially proposed schedule, largely due to the lack of response to an Enterprise Architecture Request for Proposal. The agency will move forward with modernization without the formal enterprise architecture process. We will continue to work closely with the OSCIO and vendors to include the necessary architectural reviews to ensure that the new systems will work effectively with remaining systems, both internal and external, that will not be replaced. Learning from our experience with the Enterprise Architecture Request for Proposal, the project has been re-envisioned as a series of smaller, incremental phases and significant progress has been made:

1. Development of a statement of work and proposed contract with the Information Technology Support Center (ITSC) to conduct a modernization-focused feasibility study. ITSC is a non-profit entity funded partially by the U.S. Department of Labor, which works in collaboration with the National Association of State Workforce Agencies to assist states with unemployment insurance core business system projects. The end product of the study will be a detailed set of business and technology recommendations on how the agency moves forward with the replacement of business and IT systems. Expected outcomes of the feasibility study include an analysis of timing, priority, cost, benefits, and risk assessment.

2. Increased time and resources dedicated to the initiative, including two executive level off-site meetings designed to:
 - Ensure department business leaders are sufficiently engaged in steering the initiative;
 - Assess project timeline, budget, and scope objectives; and
 - Plan for successful integration of business subject matter experts into the project management team prior to having the feasibility contractor on site.
3. Continued collaboration and partnership with the OSCIO, CFO and LFO.
4. Important learning from other Oregon state agencies and other state employment agencies across the country. In particular, our sister agencies placed emphasis on the value of treating modernization work and positions as permanent because the project will span multiple biennia and in order to attract the best possible candidates. There were many other important lessons relating to communication, change management, employee training, and more.
5. Continued and successful use of a contracted project management company.
6. Initial identification of resource and position needs for the 2017-2019 biennium, to be substantiated and/or modified as the agency continues to learn during the feasibility study and planning phase of the initiative.

Based on all that we have learned in the past year, the agency expects and plans to, in the remainder of the 2015-17 biennium:

1. Hire (either as an employee or as a contractor) a modernization program manager in the fall of 2016.
2. Bring the ITSC on as a contractor in the fall of 2016, with their final report projected to be completed by December 2017.
3. Assign staff to the modernization project, as outlined in the 2015 budget request, beginning in the fall of 2016, focused on activities including business process mapping. While the initial focus was on utilizing Unemployment Insurance (UI) Tax staff, based on the learning that has taken place, these staff will now come from several key program areas across the agency, not solely UI Tax.

Consistent with information shared in 2015, the agency still expects to replace existing systems with commercial off-the-shelf products that have been implemented successfully in other states. A clear requirement for these systems is that they allow for seamless integration of data and seamless service to customers.

Quantifying Results

The Modernization Initiative will be measured by how well it achieves agency strategic goals. The initiative will be evaluated at significant milestones in the project that tie to key metrics. These metrics will be developed, tracked, and reported throughout the project. Completing the feasibility study is the next major milestone in the initiative. The feasibility study will include:

1. Project set up and initiation.
2. Business needs assessment.
3. Systems functionality and technology assessment.
4. Gap analysis.
5. Review of market options.

6. Strategic plan for agency modernization program.
7. Agency modernization readiness assessment.
8. Summary of major deliverables, performance outcomes and lessons learned.

The full measure of the Modernization Initiative's success will require a broad assessment of both qualitative and quantitative information after the new technology systems and business processes are in place.

2017-19 Fiscal Impact:

The 2015 Legislature approved the use of \$3.04 million in modernization funds for project-related expenditures during the 2015-17 biennium including initial planning for the Modernization Initiative and authorization to hire several key positions: a contracted project management position or firm; contracted modernization program manager or firm; and limited duration UI Tax positions to backfill for UI Tax subject matter experts assigned to the initiative.

As communicated in 2015, the nature and volume of work for modernization is beyond the scope and capacity of the agency's current resources. The requested positions will either work directly on the modernization project or backfill behind existing staff assigned to the project. Vendors will be hired for continuing project management services and completion of the feasibility study, as well as for other activities for which it is determined, in collaboration with the OSCIO, CFO and LFO, that a vendor is the most appropriate resource.

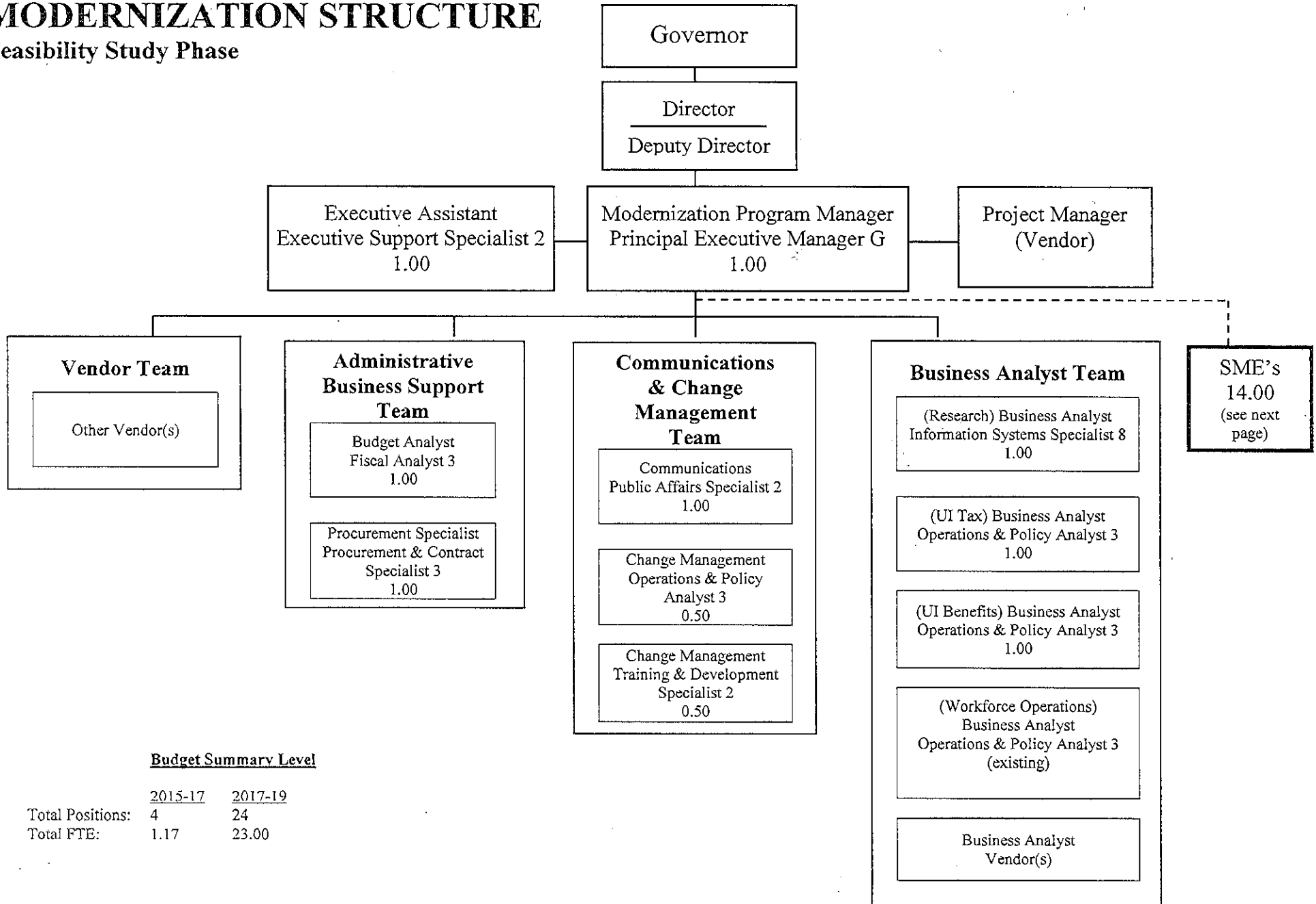
For the 2017-2019 biennium, the agency is requesting \$6.6 million in expenditure limitation for:

1. Continued use of an employee or contracted project manager.
2. Continued use of an employee or contracted modernization program manager.
3. Completion of the ITSC feasibility study, report, and recommendations.
4. 24 positions to work full-time on the modernization project. Where existing staff with high expertise are assigned to this project, we will backfill those positions to ensure continued quality service to Oregonians and Oregon businesses.
 - A modernization program manager, with overall responsibility, oversight, and leadership of the project.
 - Business analysts and subject matter experts, primarily in the Unemployment Insurance, Workforce Operations, and Research business areas (with backfilling as needed).
 - Change management, communications, and financial positions to support the broader Modernization Initiative.

These expenditure projections are based on assumptions some of which will likely change between now and the 2017 Legislative Session due to continued learning during the feasibility study and planning phase. The agency's approach will be adjusted based on recommendations from the ITSC feasibility study and continued communication and collaboration with the OSCIO, CFO, and LFO. The agency will develop and submit Stage Gate 1 documents once the feasibility study is complete.

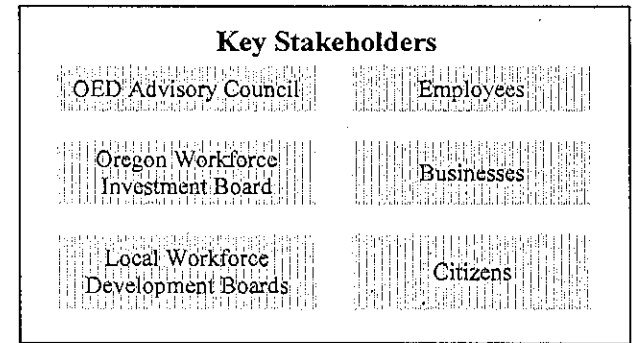
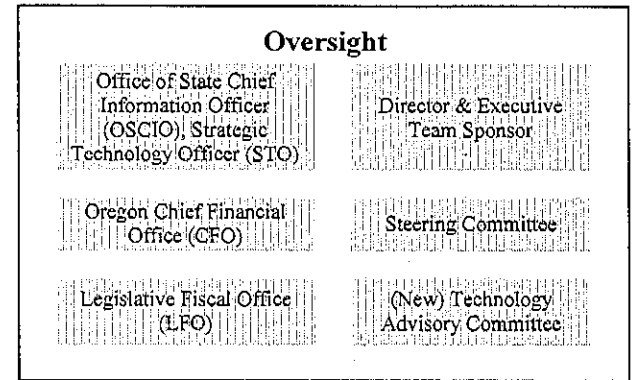
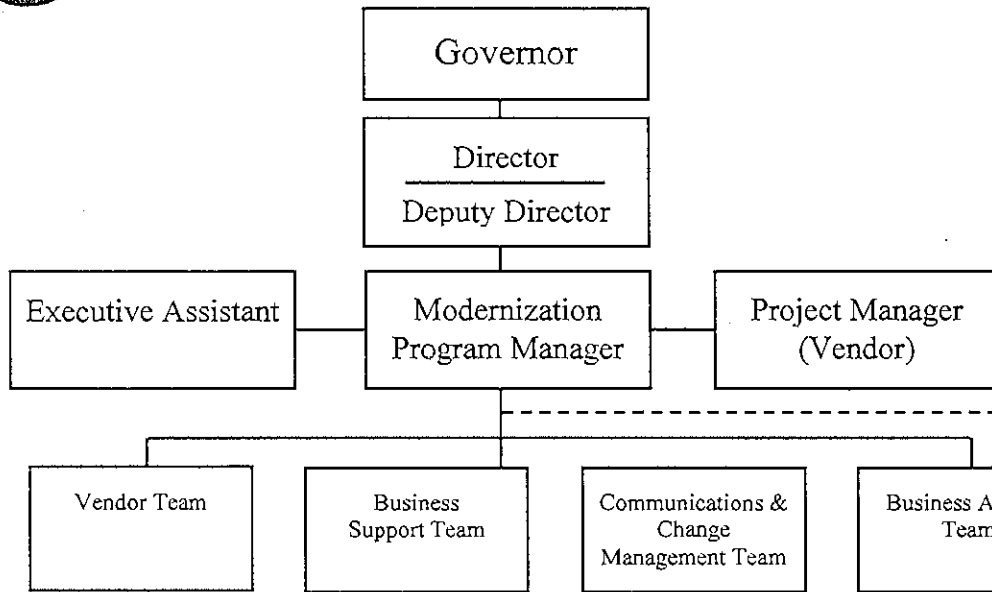
The department will request approximately \$0.4 million additional authorized use of UI Modernization funds in its budget bill to allow for use of this revenue source for base budget expenditures anticipated to be charged to the initiative.

MODERNIZATION STRUCTURE
Feasibility Study Phase



Budget Summary Level

	2015-17	2017-19
Total Positions:	4	24
Total FTE:	1.17	23.00



Subject Matter Experts (SME's) From All Divisions

SME Research Operations & Policy Analyst 3 (existing)	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 1 1.00	SME Unemployment Insurance Office Specialist 1 1.00	SME Workforce Operations Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Revenue Agent 3 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Compliance Specialist 3 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Accounting/UI Trust Fund Accountant 3 1.00

The agency is requesting 24 permanent positions (23.00 FTE) for the modernization effort in the 2017-19 biennium. These positions will provide leadership, training, and subject matter expertise, work with the vendor on the feasibility study, complete business mapping, identify initial business requirements, create necessary project documentation, and communicate the status of the initiative to interested stakeholders. Policy Package 101 includes the following positions:

- Management Support and Sponsorship (2 positions/2.00 FTE) – support, management and coordination of staff and project.
 - one Principal Executive Manager G
 - one Executive Support Specialist 2
- Business Analysts (3 positions/3.00 FTE) – business mapping and initial business requirements.
 - two Operations and Policy Analyst 3
 - one Information System Specialist 8
- Communications and Change Management (3 positions/2.00 FTE) – change management and communication with internal and external stakeholders.
 - one Public Affairs Specialist 2
 - one Operations and Policy Analyst 3
 - one Training and Development Specialist 2
- Administrative Business Support Team (2 positions/2.00 FTE) – accounting and procurement support.
 - one Fiscal Analyst 3
 - one Procurement and Contract Specialist 3
- Subject Matter Experts (14 positions/14.00 FTE) – expertise for defining business processes, partners, policies, and system business requirements.
 - three Operations and Policy Analyst 2
 - two Employment Adjudicators
 - two Business Employment Specialist 2
 - two Compliance Specialist 2
 - one Compliance Specialist 3
 - one Compliance Specialist 1
 - one Revenue Agent 3
 - one Office Specialist 1
 - one Accountant 3

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$6,603,602

Impact by division:

Unemployment Insurance	\$2,638,841 - 14 positions / 14.00 FTE
Workforce Operations	\$ 209,121 - 1 position / 1.00 FTE
Research	\$ 258,325 - 1 position / 1.00 FTE
Shared Services	\$3,497,315 - 8 positions / 7.00 FTE

Revenue: Other Funds Non-limited \$6,603,602

Revenue Source:

Other Funds (UI Modernization funds). The funds proposed for use were received from the federal government and reside in the Unemployment Insurance Trust Fund.

2019-21 Fiscal Impact

The fiscal impact for 2019-21 includes only the permanent positions extending into the 2019-21 biennium. Vendor costs are not included.

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$4,644,302

Impact by division:

Unemployment Insurance	\$2,638,841
Workforce Operations	\$ 209,121
Research	\$ 258,325
Shared Services	\$1,558,015

Revenue: Other Funds Non-limited \$4,644,302

Revenue Source:

Other Funds (UI Modernization funds).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	3,342	-	-	3,342
Overtime Payments	-	-	55	96	-	-	151
All Other Differential	-	-	2,022	-	-	-	2,022
Public Employees' Retire Cont	-	-	396	18	-	-	414
Pension Obligation Bond	-	-	48,759	282,298	-	-	331,057
Social Security Taxes	-	-	159	263	-	-	422
Unemployment Assessments	-	-	-	4,880	-	-	4,880
Mass Transit Tax	-	-	10,000	-	-	-	10,000
Vacancy Savings	-	-	(75,769)	(556,957)	-	-	(632,726)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$14,378)	(\$266,060)	-	-	(\$280,438)
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(14,378)	(266,060)	-	-	(280,438)
Total Expenditures	-	-	(\$14,378)	(\$266,060)	-	-	(\$280,438)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
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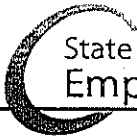
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	14,378	266,060	-	-	280,438
Total Ending Balance	-	-	\$14,378	\$266,060	-	-	\$280,438
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	(5,629)	-	-	-	(5,629)
Public Employees' Retire Cont	-	-	(1,075)	-	-	-	(1,075)
Social Security Taxes	-	-	(431)	-	-	-	(431)
Total Personal Services	-	-	(\$7,135)	-	-	-	(\$7,135)
Services & Supplies							
Instate Travel	-	-	-	(20,608)	-	-	(20,608)
Employee Training	-	-	-	(357)	-	-	(357)
Office Expenses	-	-	(31,500)	-	-	-	(31,500)
Publicity and Publications	-	-	-	(27,310)	-	-	(27,310)
Professional Services	-	-	-	(4,150)	-	-	(4,150)
IT Professional Services	-	-	(1,463,613)	(1,990,212)	-	-	(3,453,825)
Other Services and Supplies	-	-	(92,038)	(16,171)	-	-	(108,209)
Expendable Prop 250 - 5000	-	-	-	(4,404)	-	-	(4,404)
Total Services & Supplies	-	-	(\$1,587,151)	(\$2,063,212)	-	-	(\$3,650,363)
Capital Outlay							
Data Processing Software	-	-	(1,850,000)	(663,000)	-	-	(2,513,000)
Total Capital Outlay	-	-	(\$1,850,000)	(\$663,000)	-	-	(\$2,513,000)
Total Expenditures							
Total Expenditures	-	-	(3,444,286)	(2,726,212)	-	-	(6,170,498)
Total Expenditures	-	-	(\$3,444,286)	(\$2,726,212)	-	-	(\$6,170,498)



ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	3,444,286	2,726,212	-	-	6,170,498
Total Ending Balance	-	-	\$3,444,286	\$2,726,212	-	-	\$6,170,498

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	135,920	38,039	-	-	173,959
Telecommunications	-	-	16,132	125,677	-	-	141,809
State Gov. Service Charges	-	-	(255,294)	751,926	-	-	496,632
Data Processing	-	-	33,514	270,693	-	-	304,207
Publicity and Publications	-	-	2,967	1,029	-	-	3,996
Professional Services	-	-	9,545	3,806	-	-	13,351
IT Professional Services	-	-	76	147,765	-	-	147,841
Attorney General	-	-	11,632	85,806	-	-	97,438
Facilities Rental and Taxes	-	-	179,746	32,337	-	-	212,083
Fuels and Utilities	-	-	-	2,851	-	-	2,851
Facilities Maintenance	-	-	11,172	2,477	-	-	13,649
Agency Program Related S and S	-	-	3,955	669	-	-	4,624
Intra-agency Charges	-	-	(394,000)	(916,000)	-	-	(1,310,000)
Other Services and Supplies	-	-	9,658	3,511	-	-	13,169
Expendable Prop 250 - 5000	-	-	1,858	2,518	-	-	4,376

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	22,468	5,926	-	-	28,394
Total Services & Supplies	-	-	(\$210,651)	\$559,030	-	-	\$348,379
Total Expenditures							
Total Expenditures	-	-	(210,651)	559,030	-	-	348,379
Total Expenditures	-	-	(\$210,651)	\$559,030	-	-	\$348,379
Ending Balance							
Ending Balance	-	-	210,651	(559,030)	-	-	(348,379)
Total Ending Balance	-	-	\$210,651	(\$559,030)	-	-	(\$348,379)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	496,392	-	-	496,392
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	114,521	-	-	114,521
Empl. Rel. Bd. Assessments	-	-	-	1,012	-	-	1,012
Public Employees' Retire Cont	-	-	-	86,844	-	-	86,844
Social Security Taxes	-	-	-	46,743	-	-	46,743
Worker's Comp. Assess. (WCD)	-	-	-	1,193	-	-	1,193
Flexible Benefits	-	-	-	116,676	-	-	116,676
Total Personal Services	-	-	-	\$863,381	-	-	\$863,381
Services & Supplies							
Office Expenses	-	-	-	85,000	-	-	85,000
Telecommunications	-	-	-	36,000	-	-	36,000
Data Processing	-	-	-	43,000	-	-	43,000
Fuels and Utilities	-	-	-	1,000	-	-	1,000
Other Services and Supplies	-	-	-	3,000	-	-	3,000
Total Services & Supplies	-	-	-	\$168,000	-	-	\$168,000
Total Expenditures							
Total Expenditures	-	-	-	1,031,381	-	-	1,031,381
Total Expenditures	-	-	-	\$1,031,381	-	-	\$1,031,381

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 040 - Mandated Caseload

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	(1,031,381)	-	-	(1,031,381)
Total Ending Balance	-	-	-	(\$1,031,381)	-	-	(\$1,031,381)
Total Positions							
Total Positions							32
Total Positions	-	-	-	-	-	-	32
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	2,000,000	(2,000,000)	-	-	-
Data Processing	-	-	3,000,000	(3,000,000)	-	-	-
IT Professional Services	-	-	2,000,000	(2,000,000)	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Intra-agency Charges	-	-	3,200,000	(3,200,000)	-	-	-
Total Services & Supplies	-	-	\$10,200,000	(\$10,200,000)	-	-	-
Total Expenditures							
Total Expenditures	-	-	10,200,000	(10,200,000)	-	-	-
Total Expenditures	-	-	\$10,200,000	(\$10,200,000)	-	-	-
Ending Balance							
Ending Balance	-	-	(10,200,000)	10,200,000	-	-	-
Total Ending Balance	-	-	(\$10,200,000)	\$10,200,000	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,028,261)	(10,164,973)	-	-	(11,193,234)
Empl. Rel. Bd. Assessments	-	-	(408)	(3,924)	-	-	(4,332)
Public Employees' Retire Cont	-	-	(155,264)	(1,491,650)	-	-	(1,646,914)
Social Security Taxes	-	-	(78,662)	(777,493)	-	-	(856,155)
Worker's Comp. Assess. (WCD)	-	-	(494)	(4,750)	-	-	(5,244)
Flexible Benefits	-	-	(238,686)	(2,261,514)	-	-	(2,500,200)
Reconciliation Adjustment	-	-	(225,844)	(475,483)	-	-	(701,327)
Total Personal Services	-	-	(\$1,727,619)	(\$15,179,787)	-	-	(\$16,907,406)
Services & Supplies							
Instate Travel	-	-	-	(44,000)	-	-	(44,000)
Out of State Travel	-	-	-	(12,000)	-	-	(12,000)
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	(8,000)	(556,000)	-	-	(564,000)
Telecommunications	-	-	(3,000)	(166,000)	-	-	(169,000)
State Gov. Service Charges	-	-	(23,000)	(2,039,000)	-	-	(2,062,000)
Data Processing	-	-	(25,000)	(3,113,000)	-	-	(3,138,000)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	(51,000)	-	-	(51,000)
IT Professional Services	-	-	(10,000)	(802,000)	-	-	(812,000)
Attorney General	-	-	(1,000)	(56,000)	-	-	(57,000)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	(34,000)	-	-	(34,000)
Facilities Rental and Taxes	-	-	(151,000)	(442,000)	-	-	(593,000)
Facilities Maintenance	-	-	-	(30,000)	-	-	(30,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	(28,000)	-	-	(28,000)
Expendable Prop 250 - 5000	-	-	-	(47,000)	-	-	(47,000)
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$221,000)	(\$7,420,000)	-	-	(\$7,641,000)
Total Expenditures							
Total Expenditures	-	-	(1,948,619)	(22,599,787)	-	-	(24,548,406)
Total Expenditures	-	-	(\$1,948,619)	(\$22,599,787)	-	-	(\$24,548,406)
Ending Balance							
Ending Balance	-	-	1,948,619	22,599,787	-	-	24,548,406
Total Ending Balance	-	-	\$1,948,619	\$22,599,787	-	-	\$24,548,406
Total Positions							
Total Positions	-	-	-	-	-	-	(79)
Total Positions	-	-	-	-	-	-	(79)
Total FTE							
Total FTE	-	-	-	-	-	-	(77.91)
Total FTE	-	-	-	-	-	-	(77.91)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(931,398)	-	-	(931,398)
Transfer In - Intrafund	-	-	(1,367,654)	-	-	-	(1,367,654)
Total Revenues	-	-	(\$1,367,654)	(\$931,398)	-	-	(\$2,299,052)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(70,560)	(484,592)	-	-	(555,152)
Empl. Rel. Bd. Assessments	-	-	(57)	(399)	-	-	(456)
Public Employees' Retire Cont	-	-	(9,236)	(63,432)	-	-	(72,668)
Social Security Taxes	-	-	(5,398)	(37,070)	-	-	(42,468)
Worker's Comp. Assess. (WCD)	-	-	(69)	(483)	-	-	(552)
Flexible Benefits	-	-	(33,336)	(233,352)	-	-	(266,688)
Total Personal Services	-	-	(\$118,656)	(\$819,328)	-	-	(\$937,984)
Services & Supplies							
Office Expenses	-	-	(100,000)	(112,070)	-	-	(212,070)
Facilities Rental and Taxes	-	-	(630,000)	-	-	-	(630,000)
Intra-agency Charges	-	-	(495,000)	-	-	-	(495,000)
Other Services and Supplies	-	-	(23,998)	-	-	-	(23,998)
Total Services & Supplies	-	-	(\$1,248,998)	(\$112,070)	-	-	(\$1,361,068)
Total Expenditures							
Total Expenditures	-	-	(1,367,654)	(931,398)	-	-	(2,299,052)
Total Expenditures	-	-	(\$1,367,654)	(\$931,398)	-	-	(\$2,299,052)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(8)
Total Positions	-	-	-	-	-	-	(8)
Total FTE							
Total FTE							(7.67)
Total FTE	-	-	-	-	-	-	(7.67)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(159,336)	(368,400)	-	-	(527,736)
Empl. Rel. Bd. Assessments	-	-	(57)	(114)	-	-	(171)
Public Employees' Retire Cont	-	-	(20,857)	(48,224)	-	-	(69,081)
Social Security Taxes	-	-	(12,189)	(28,183)	-	-	(40,372)
Worker's Comp. Assess. (WCD)	-	-	(69)	(138)	-	-	(207)
Flexible Benefits	-	-	(33,336)	(66,672)	-	-	(100,008)
Reconciliation Adjustment	-	-	225,844	511,731	-	-	737,575
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Unemployment Insurance
 Cross Reference Number: 47100-010-10-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(620,000)	-	-	-	(620,000)
State Gov. Service Charges	-	-	(158,019)	-	-	-	(158,019)
Data Processing	-	-	(507,740)	-	-	-	(507,740)
Total Services & Supplies	-	-	(\$1,285,759)	-	-	-	(\$1,285,759)
Total Expenditures							
Total Expenditures	-	-	(1,285,759)	-	-	-	(1,285,759)
Total Expenditures	-	-	(\$1,285,759)	-	-	-	(\$1,285,759)
Ending Balance							
Ending Balance	-	-	1,285,759	-	-	-	1,285,759
Total Ending Balance	-	-	\$1,285,759	-	-	-	\$1,285,759

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(51,376)	-	-	-	(51,376)
Total Services & Supplies	-	-	(\$51,376)	-	-	-	(\$51,376)
Total Expenditures							
Total Expenditures	-	-	(51,376)	-	-	-	(51,376)
Total Expenditures	-	-	(\$51,376)	-	-	-	(\$51,376)
Ending Balance							
Ending Balance	-	-	51,376	-	-	-	51,376
Total Ending Balance	-	-	\$51,376	-	-	-	\$51,376

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology Infrastructure

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	2,638,841	-	-	-	2,638,841
Total Revenues	-	-	\$2,638,841	-	-	-	\$2,638,841
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,383,120	-	-	-	1,383,120
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	798	-	-	-	798
Public Employees' Retire Cont	-	-	181,053	-	-	-	181,053
Social Security Taxes	-	-	105,808	-	-	-	105,808
Worker's Comp. Assess. (WCD)	-	-	966	-	-	-	966
Flexible Benefits	-	-	466,704	-	-	-	466,704
Reconciliation Adjustment	-	-	101,392	-	-	-	101,392
Total Personal Services	-	-	\$2,239,841	-	-	-	\$2,239,841
Services & Supplies							
Office Expenses	-	-	168,000	-	-	-	168,000
Telecommunications	-	-	70,560	-	-	-	70,560
Data Processing	-	-	87,360	-	-	-	87,360
Fuels and Utilities	-	-	3,360	-	-	-	3,360
Other Services and Supplies	-	-	6,720	-	-	-	6,720
Expendable Prop 250 - 5000	-	-	35,000	-	-	-	35,000
IT Expendable Property	-	-	28,000	-	-	-	28,000
Total Services & Supplies	-	-	\$399,000	-	-	-	\$399,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology Infrastructure

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	2,638,841	-	-	-	2,638,841
Total Expenditures	-	-	\$2,638,841	-	-	-	\$2,638,841
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							14.00
Total FTE	-	-	-	-	-	-	14.00

02/01/17 REPORT NO.: PDPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-10-00 Unemployment Insurance

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 040 - Mandated Caseload

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
0002418 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0002513 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0002621 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0002626 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0002637 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0002994 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0003120 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0004229 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
0004232 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
1104014 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
1104015 OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1-	1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
1704001 OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704002 OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704003 OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704004 OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704005 OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442

02/01/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-10-00 Unemployment Insurance

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

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PACKAGE: 040 - Mandated Caseload

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
1704006 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704007 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704008 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704009 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704010 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704011 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704012 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704013 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704014 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704015 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704016 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704017 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704018 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704019 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704020 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704021 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442

02/01/17 REPORT NO.: PDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-10-00 Unemployment Insurance

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

2017-19
PICS SYSTEM: BUDGET PREPARATION
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PACKAGE: 040 - Mandated Caseload

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
1704022	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704023	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704024	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704025	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704026	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704027	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704028	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704029	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.50	12.00	02	3,500.00			42,000 25,442		42,000 25,442
1704030	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704031	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704032	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704033	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704034	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704035	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704036	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704037	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482

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PACKAGE: 040 - Mandated Caseload

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
1704038	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704039	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704040	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704041	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704042	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
1704043	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,500.00			21,000 4,482		21,000 4,482
TOTAL PICS SALARY										496,392		496,392
TOTAL PICS OPE										221,845		221,845
TOTAL PICS PERSONAL SERVICES =			32	7.00	168.00					718,237		718,237

BUDGET NARRATIVE

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 060 - Technical Adjustments

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
0000008	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	08	6,166.00			147,984- 64,154-		147,984- 64,154-
0000030	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	01	4,320.00			103,680- 61,187-		103,680- 61,187-
0000041	OAH C0854 AP	PROJECT MANAGER 1	1-	1.00-	24.00-	09	6,166.00			147,984- 64,154-		147,984- 64,154-
0000070	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
0000085	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,673.00			160,152- 76,287-		160,152- 76,287-
0000103	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	07	7,323.00			175,752- 69,913-		175,752- 69,913-
0000229	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	5,254.00			126,096- 59,614-		126,096- 59,614-
0000263	OAH C0403 AP	MAIL EQUIPMENT OPERATOR 1	1-	1.00-	24.00-	09	3,205.00			76,920- 49,415-		76,920- 49,415-
0000332	MMN X5618 AA	INTERNAL AUDITOR 3	1-	1.00-	24.00-	04	6,352.00			152,448- 74,226-		152,448- 74,226-
0000474	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	04	5,760.00			138,240- 62,133-		138,240- 62,133-
0000714	MMN X0830 AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	08	5,770.00			138,480- 70,492-		138,480- 70,492-
0000743	MMN X1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	08	7,352.00			176,448- 80,644-		176,448- 80,644-
0000772	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	02	4,523.00		108,552- 62,489-			108,552- 62,489-
0000807	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	5,254.00			126,096- 59,614-		126,096- 59,614-
0000812	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0000815	MENNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00			224,856- 93,589-		224,856- 93,589-

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PACKAGE: 060 - Technical Adjustments

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
0000904	OAH C1482	IP INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	09	4,886.00		117,264- 57,783-			117,264- 57,783-
0000925	OAH C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,940.00			70,560- 48,096-		70,560- 48,096-
0000991	OAH C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	05	6,166.00			147,984- 64,154-		147,984- 64,154-
0001060	OAH C1482	IP INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	09	4,886.00		117,264- 57,783-			117,264- 57,783-
0001066	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	9,369.00			224,856- 93,589-		224,856- 93,589-
0001074	OAH C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00			145,680- 63,676-		145,680- 63,676-
0001075	OAH C1163	AP ECONOMIST 3	1-	1.00-	24.00-	06	6,470.00			155,280- 65,667-		155,280- 65,667-
0001100	OAH C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	09	5,343.00			128,232- 60,058-		128,232- 60,058-
0001104	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	3,227.00			77,448- 54,172-		77,448- 54,172-
0001114	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	05	6,680.00			160,320- 66,712-		160,320- 66,712-
0001124	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00		192,648- 73,418-			192,648- 73,418-
0001156	MMN X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00			168,000- 78,385-		168,000- 78,385-
0001281	MESNZ7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00			259,872- 102,822-		259,872- 102,822-
0001517	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0001597	OAH C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	05	6,033.00			144,792- 63,491-		144,792- 63,491-
0001710	OAH C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	03	4,604.00			110,496- 56,379-		110,496- 56,379-

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PACKAGE: 060 - Technical Adjustments

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
0001765 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0001794 MMN X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00			160,152- 76,287-		160,152- 76,287-
0001847 OAH C1485 IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	07	6,184.00			148,416- 64,244-		148,416- 64,244-
0002033 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	08	5,796.00			139,104- 62,312-		139,104- 62,312-
0002034 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	05	5,050.00		121,200- 58,599-			121,200- 58,599-
0002122 OAH C1485 IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00			162,648- 67,196-		162,648- 67,196-
0002164 OAH C1488 IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00			210,096- 77,036-		210,096- 77,036-
0002208 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0002223 MMS X7008 IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00		235,848- 96,527-			235,848- 96,527-
0002364 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0002365 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0002505 OAH C0873 AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,832.00			187,968- 72,447-		187,968- 72,447-
0002587 OAH C1485 IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00			162,648- 67,196-		162,648- 67,196-
0002711 OAH C0211 AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00			96,528- 53,482-		96,528- 53,482-
0002736 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0002836 MMN X0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,560.00			85,440- 56,308-		85,440- 56,308-

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PACKAGE: 060 - Technical Adjustments

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
0002905 OAH C1485 IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	02	4,916.00			117,984- 57,932-		117,984- 57,932-
0003000 OAH C1488 IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	05	7,280.00			174,720- 69,699-		174,720- 69,699-
0003001 OAH C1486 IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	5,254.00			126,096- 59,614-		126,096- 59,614-
0003011 OAH C1488 IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00			210,096- 77,036-		210,096- 77,036-
0003015 OAH C1486 IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	7,256.00			174,144- 69,579-		174,144- 69,579-
0003016 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648- 73,418-		192,648- 73,418-
0003140 OAH C5111 AP REVENUE AGENT 2	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
0003246 OAH C1216 AP ACCOUNTANT 2	1-	1.00-	24.00-	09	5,343.00		128,232- 60,058-			128,232- 60,058-
0003417 OAH C0108 AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
0003638 MMS X7008 IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00			235,848- 96,527-		235,848- 96,527-
0003840 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		23,309- 10,188-	122,371- 53,488-		145,680- 63,676-
0003841 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00			145,680- 63,676-		145,680- 63,676-
0003842 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	06	5,285.00			126,840- 59,768-		126,840- 59,768-
0003843 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	01	5,559.00			133,416- 61,132-		133,416- 61,132-
0003951 MMN X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00			160,152- 76,287-		160,152- 76,287-
0003952 OAH C0854 AP PROJECT MANAGER 1	1-	1.00-	24.00-	09	6,166.00			147,984- 64,154-		147,984- 64,154-

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PACKAGE: 060 - Technical Adjustments

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		
0003956	OAH C0855 AP	PROJECT MANAGER 2	1-	1.00-	24.00-	02	5,095.00			122,280- 58,823-		122,280- 58,823-		
0003957	OAH C1215 AP	ACCOUNTANT 1	1-	1.00-	24.00-	07	4,432.00			106,368- 55,523-		106,368- 55,523-		
0005616	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	4,217.00		101,208- 54,452-			101,208- 54,452-		
0950546	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	1-	.08-	2.00-	09	6,777.00			13,554- 2,937-		13,554- 2,937-		
1104002	MMN X1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	05	6,352.00			152,448- 74,226-		152,448- 74,226-		
1104003	OAH C1217 AP	ACCOUNTANT 3	1-	1.00-	24.00-	07	5,884.00			141,216- 62,750-		141,216- 62,750-		
1550004	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	08	5,341.00			128,184- 60,047-		128,184- 60,047-		
1550005	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	1-	1.00-	24.00-	02	4,059.00			97,416- 53,666-		97,416- 53,666-		
1550006	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	03	5,254.00			126,096- 59,614-		126,096- 59,614-		
1550007	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	5,254.00			126,096- 59,614-		126,096- 59,614-		
1550009	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00			203,904- 87,986-		203,904- 87,986-		
1550010	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	05	5,884.00			141,216- 62,750-		141,216- 62,750-		
TOTAL PICS SALARY									1,028,261-	10,164,973-		11,193,234-		
TOTAL PICS OPE									473,514-	4,539,331-		5,012,845-		
TOTAL PICS PERSONAL SERVICES =									76-	75.08-	1802.00-	1,501,775-	14,704,304-	16,206,079-

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PACKAGE: 070 - Revenue Shortfalls

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
0000148 OAH C0102 AP OFFICE ASSISTANT 2	1-	1.00-	24.00-	04	2,353.00			56,472- 45,174-		56,472- 45,174-
0000331 OAH C5111 AP REVENUE AGENT 2	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
0000333 OAH C5111 AP REVENUE AGENT 2	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
0001030 OAH C0103 AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,439.00			58,536- 45,602-		58,536- 45,602-
0001590 OAH C0103 AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,439.00			58,536- 45,602-		58,536- 45,602-
0001624 OAH C5247 AP COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	02	4,217.00			101,208- 54,452-		101,208- 54,452-
0003502 OAH C5110 AP REVENUE AGENT 1	1-	1.00-	24.00-	02	2,940.00		70,560- 48,096-			70,560- 48,096-
0003903 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1-	.67-	16.00-	02	3,500.00			56,000- 45,076-		56,000- 45,076-
TOTAL PICS SALARY							70,560-	484,592-		555,152-
TOTAL PICS OPE							48,096-	334,736-		382,832-
TOTAL PICS PERSONAL SERVICES	8-	7.67-	184.00-				118,656-	819,328-		937,984-

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PACKAGE: 090 - Analyst Adjustments

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	
0003006	OAH C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	03	6,639.00		159,336-			159,336-	
									66,508-			66,508-	
1110701	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00			192,648-		192,648-	
										73,418-		73,418-	
1110702	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	07	7,323.00			175,752-		175,752-	
										69,913-		69,913-	
TOTAL PICS SALARY									159,336-	368,400-		527,736-	
TOTAL PICS OPE									66,508-	143,331-		209,839-	
TOTAL PICS PERSONAL SERVICES =								3-	3.00-	72.00-	225,844-	511,731-	737,575-

02/01/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-10-00 Unemployment Insurance

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 22
 PROD FILE

PACKAGE: 101 - Modernize Business Services &

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1710109	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884	
1710110	OAH C6699 AP	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884	
1710111	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611	
1710112	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611	
1710113	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563	
1710114	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563	
1710115	OAH C5246 AP	COMPLIANCE SPECIALIST 1	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884	
1710116	OAH C5247 AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,217.00		101,208 54,452			101,208 54,452	
1710117	OAH C5247 AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,217.00		101,208 54,452			101,208 54,452	
1710118	OAH C5246 AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,095.00		122,280 58,823			122,280 58,823	
1710119	OAH C5112 AP	REVENUE AGENT 3	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884	
1710121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058	
1710122	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058	
1710126	OAH C0103 AP	OFFICE SPECIALIST 1	1	1.00	24.00	02	2,439.00		58,536 45,602			58,536 45,602	
TOTAL PICS SALARY									1,383,120			1,383,120	
TOTAL PICS OPE									755,329			755,329	
TOTAL PICS PERSONAL SERVICES -									14	14.00	336.00	2,138,449	2,138,449

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

Employment Dept
2017-19 Biennium

Agency Number: 47100

Cross Reference Number: 47100-010-10-00-00000

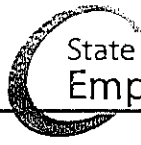
Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Employment Taxes	4,049,237	-	-	-	-	-
Other Revenues	12,204	-	486,800	-	-	-
Transfer In - Intrafund	21,159,386	27,457,097	27,457,097	34,493,426	34,493,426	-
Tsfr To Labor and Ind, Bureau	(4,049,237)	-	-	-	-	-
Total Other Funds	\$21,171,590	\$27,457,097	\$27,943,897	\$34,493,426	\$34,493,426	-
Federal Funds						
Federal Funds	111,970,557	120,035,876	123,987,797	91,798,087	91,798,087	-
Total Federal Funds	\$111,970,557	\$120,035,876	\$123,987,797	\$91,798,087	\$91,798,087	-

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

Unemployment Insurance Division

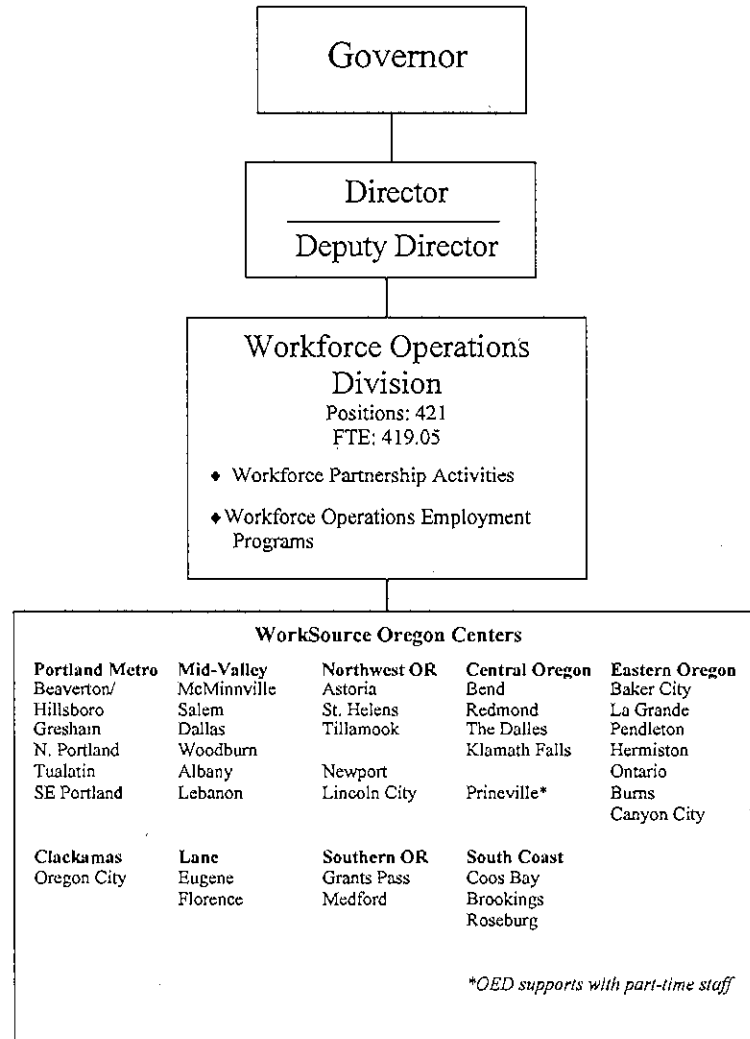
Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	111,970,557	120,035,876		91,798,087	91,798,087	
Employer Taxes	Other	120	4,049,237	0		0	0	
Federal Funds as OF	Other	355	0	0		0	0	
Charges for Services	Other	410	0	0		0	0	
Fines & Forfeitures	Other	505	0	0		0	0	
Interest Income	Other	605	0	0		0	0	
Rents & Royalties	Other	510	0	0		0	0	
Other Revenues	Other	975	12,204	0		0	0	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	(4,049,237)	0		0	0	
Tsf to General Fund	Other	2060	0	0		0	0	
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		2,773,798	0		10,379,585	10,379,585	
Special Administration (P&I)	Other		11,789,410	13,450,048		13,000,000	13,000,000	
Reed Act	Other		0	0		0	0	
Modernization	Other		0	1,620,377		2,638,841	2,638,841	
Fraud Control Fund	Other		6,596,178	12,386,672		8,475,000	8,475,000	
Other	Other		0	0		0	0	
Total			133,142,147	147,492,973		126,291,513	126,291,513	

___ Agency Request Governor's Recommended ___ Legislatively Adopted



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WORKFORCE OPERATIONS



Budget Summary Level

	2015-17	2017-19
Pos.:	461	421
FTE:	459.05	419.05

2015-17 Total positions and FTE include related administrative and technical support; 2017-19 administrative and technical support positions are displayed in the new Shared Services budget structure as requested by the Department of Administrative Services.

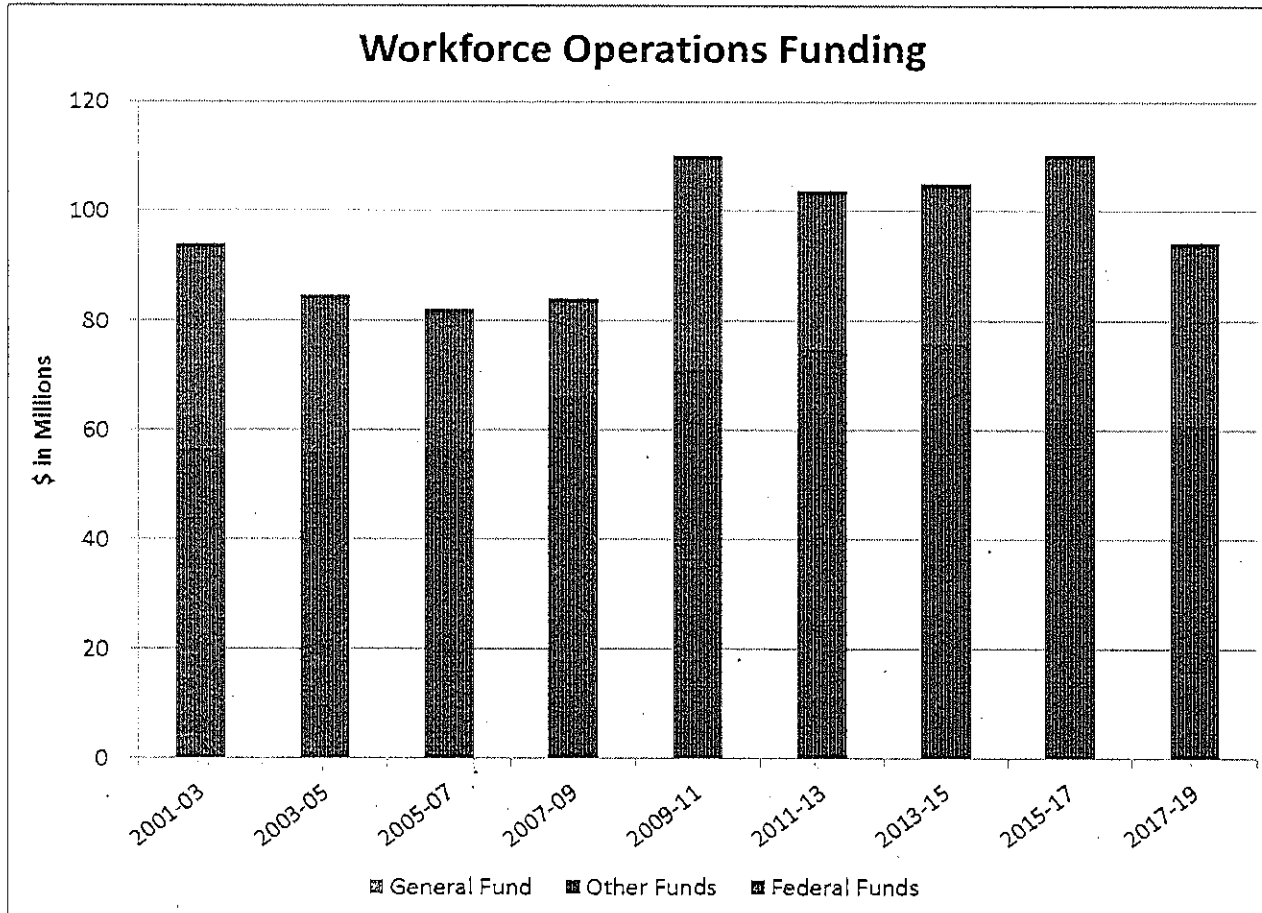
MISSION:

Workforce Operations serves businesses by recruiting and referring the best qualified applicants to jobs, and provides resources to diverse job seekers in support of their employment needs.

PROGRAM EXECUTIVE SUMMARY:

Primary Strategic Focus Areas: *A Thriving Statewide Economy*

Primary Program Contact: Jim Pfarrer, Division Director, Workforce Operations, (503) 947-1655



PROGRAM OVERVIEW:

Workforce Operations provides a diverse array of programs and services to connect Oregon employers and job seekers. Helping businesses find solutions to workforce challenges and offering skills assessments and career pathways to job seekers, supports a quality workforce and *A Thriving Statewide Economy*.

Program Funding Request

Workforce Operations is requesting budget authority for the 2017-19 biennium of:

\$ 61,924,426	Other Funds
\$ 33,570,469	Federal Funds
\$ 25,000,000	Federal Funds Non-Limited (Trade Act training benefits)

The requested funding is a decrease of 14.5% from the 2015-17 Legislatively Approved Budget, and reflects a decrease of 40 positions (40.00 FTE), reflecting the movement of Shared Services positions to a new Shared Services budget structure as requested by the Department of Administrative Services.

The funding request allows Workforce Operations to continue to provide core employment services for Oregon’s job seekers and businesses.

The Division’s workforce partners include regional and local training providers (Workforce Innovation and Opportunity Act Title I), the Oregon Workforce Investment Board, Local Workforce Development Boards, the Office of Workforce Investments (an interagency partnership between the Higher Education Coordinating Commission and the Employment Department), the Department of Human Services, Commission for the Blind, local economic development organizations, all seventeen Oregon community colleges, and local workforce organizations.

A key focus for Workforce Operations is getting Unemployment Insurance (UI) claimants back to work. The majority of UI claimants are required to register for work as a condition of receiving UI benefits. Support for dedicated reemployment staff is vital to keeping the Division cost effective. Workforce Operations has been expanding reemployment activities over the last few years, especially for UI claimants. These services help UI claimants find work sooner. By reducing the amount of time that UI claimants receive benefits by 1.1 weeks, reemployment services effectively reduces the cost of the UI program. Because a payroll tax funds the UI program, the availability and success of reemployment activities keeps the tax burden to employers lower.

Another key focus for Workforce Operations is to continue to build relationships, coordinate efforts and align services with the Department of Human Services to provide better employment outcomes for Self-Sufficiency and Vocational Rehabilitation program clients.

The 2017-19 funding request allows the Division to continue these reemployment efforts into future biennia. The budget request expands employment efforts for targeted populations, including public assistance clients, the disabled, veterans and the long-term unemployed. Key to this

expansion is working with employers to increase utilization of federal tax credits available to employers for hiring these Oregonians. Using incentives for employers allows the state the opportunity to improve performance into the future without major investment of state funds. The request also provides a higher level of employment services to Oregonians who have lost their jobs due to foreign trade policy.

Program Description

Workforce Operations manages the state's labor exchange system. This system facilitates linking job seekers with employers. It includes referring job seekers to specific jobs which have been requested by employers. Roughly 50% of the job seekers served by the Division are Unemployment Insurance claimants.

Workforce Operations is a partner in WorkSource Oregon (WSO) and works alongside the Office of Workforce Investments and the Local Workforce Development Boards to serve businesses and job seekers. WorkSource services are provided at no charge to the customers. The WSO partnership works to grow a robust Oregon economy by supporting local workforce delivery systems focused on serving their communities.

The Division assists businesses through customizable business services that help solve workforce challenges such as recruitment and training. Specifically, the Division identifies, screens, and refers job applicants to employers. The Division also helps businesses secure federal tax credits and offset training costs when new employees are hired from specific populations (such as persons receiving public assistance, disabled, veterans and the long-term unemployed).

Workforce Operations staff engage, inform, and assist the current and emerging workforce, with an emphasis on serving target populations such as veterans, migrant seasonal farmworkers, customers that received training, and clients receiving public assistance. Workforce Operations collaborates with workforce partner agencies and organizations to assess and improve the job-readiness of candidates. The Division assists job seekers in obtaining employment not only by directly referring them to jobs, but by teaching them job search skills and coaching them on job search strategies, options and expectations.

Workforce Operations administers the Trade Act program to pay for the case management and direct re-training of workers who have lost their job due to foreign trade agreements.

Program Justification and Link to Strategic Focus Areas

Workforce Operations programs help facilitate the Governor's strategic focus on *A Thriving Statewide Economy*, and overarching goal of excellence in state government.

The Division encourages economic growth by helping businesses find qualified candidates for their job openings. Workforce Operations serves all businesses, with added focus on those with less than 50 employees and those that have been identified by the Local Workforce Development Boards as a targeted sector. Small businesses play a larger role in rural communities where a higher percentage of the workforce is employed by small businesses. In this setting, customizable business services provided by Workforce Operations help sustain and grow small businesses. This is done by

pre-screening candidates and linking those who are qualified with employers. Employers can pick from the best qualified candidates and do not have to spend time or money to advertise or review candidates' resumes. This helps businesses improve their bottom-line by lowering recruitment and retention costs. The Division further offsets the costs of hiring new employees by certifying federal Work Opportunity Tax Credits (WOTC) and offering training reimbursements when workers from specific populations are hired.

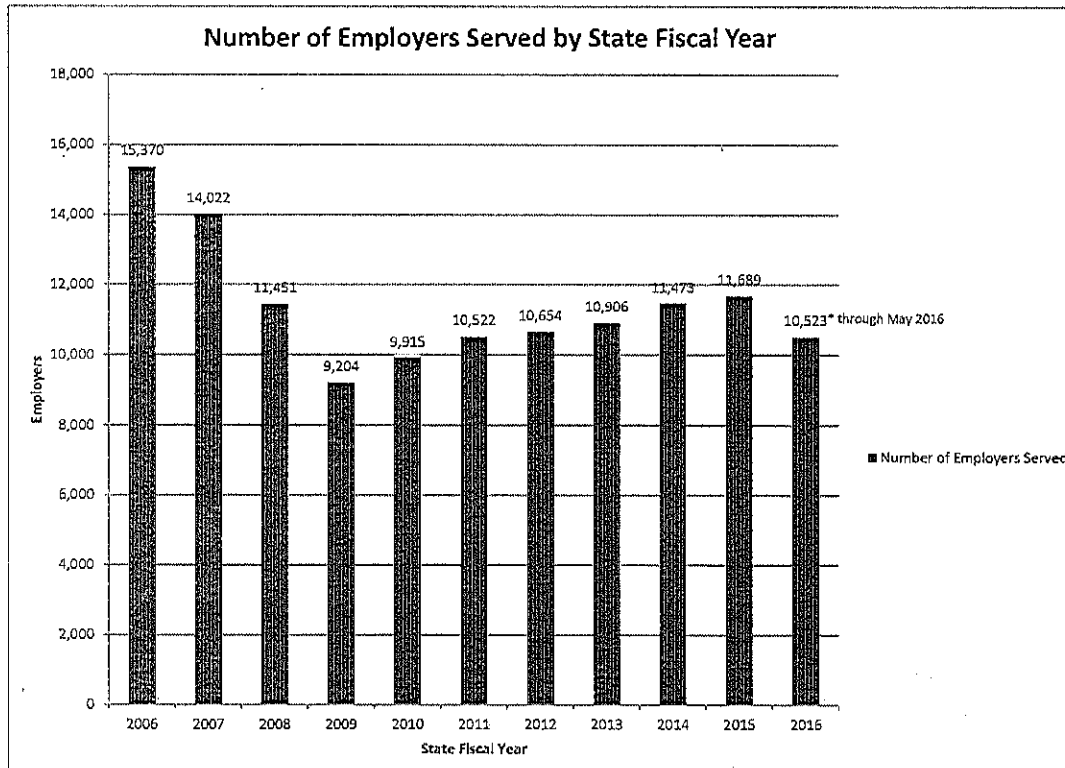
In addition to the recruitment and retention savings Workforce Operations generates for Oregon businesses, the Division provides employers with many no-cost services that assist them in starting and growing their workforce. These include interview space, advertising for recruitments, pre-screening, and a network of business representatives who can customize services for the needs of individual businesses. In partnership with the UI Division, Workforce Operations staff also provide unemployment insurance claimants the opportunity to create new businesses through the Self-Employment Assistance (SEA) program.

Division staff perform effective job readiness assessments for job seekers as they enter the workforce system. Those that are determined "job ready" are connected to job opportunities in their local communities. Job seekers determined not to be "job ready" can be matched up with skill building tools and workshops and receive access to information on training programs through workforce partners. Workforce Operations is able to anticipate new employment opportunities and identify training needs to meet industry demands via key partnerships with the Oregon Workforce Investment Board, the Office of Workforce Investments, and Local Workforce Development Boards.

Program Performance

Customers Served:

The program currently serves over 11,000 employers and nearly 300,000 job seekers. The Great Recession resulted in the loss of 147,000 Oregon jobs by February 2010 and unemployment rates that reached 11.9 percent. As a result, the demand for employment services from job seekers increased substantially. Now that the economic recovery is in place, the demand has returned to pre-recession levels. As hiring increases, the number of employers being serviced by the Division has slowly increased, see “Number of Employers Served by State Fiscal Year” graph.

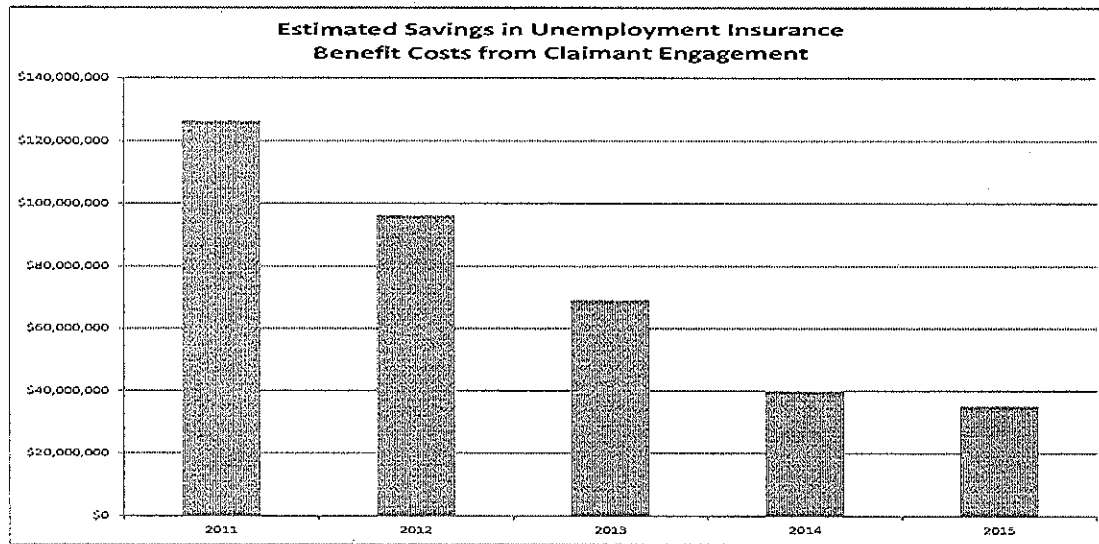


Timeliness:

Business and job seeker surveys collect and report customer feedback. Responses ranking timeliness and customer service as good or excellent are consistently around or above 70%.

Cost Savings:

During the Great Recession, Workforce Operations implemented a policy to require UI claimants to go to a WorkSource Oregon center. During this visit, the claimants learn what services are available, job information, training options and similar employment-related information. Some claimants also have their eligibility for UI reviewed. Studies and analysis have shown these processes reduce the time spent on Unemployment Insurance benefits, reducing the cost (which is funded by a payroll tax on employers) for the program. Total savings have been reduced as the number of claimants has dropped during the economic recovery. The savings, however, are still substantial. The “Estimated Savings in UI Benefits Costs from Claimant Engagement” graph demonstrates the estimated savings.



Enabling Legislation/Program Authorization

Workforce Operations program authorization comes through a variety of federal and state statutes and regulations. Federal law mandates each program. Below is a list of federally funded programs in Oregon administered by the Division:

Labor Exchange Wagner-Peyser Act and Workforce Innovation and Opportunity Act of 2014:

Provides employment services to all job seekers and links the job seekers to employers with jobs.

Migrant Seasonal Farm Worker (Title 29 USC, Chapter 4B and 20 CFR Parts 653 and 658):

Provides employment services to migrant and seasonal farm workers and links these individuals to employers with jobs; informs these workers on their legal rights and protections.

Veterans' Employment (Title 38 USC, Part III, Chapters 41 and 42):

Provides employment services to job seekers who served in the United States military and links these veterans to employers with jobs.

Trade Act Title (19 USC, Chapter 12, Subchapter II, Part 2):

Provides job training to eligible persons who have lost their previous job due to foreign trade; also provides career and case management services to link these trade-affected workers to employers with jobs.

Foreign Labor Certification (Title 8 USC, Chapter 12):

Administers the program in Oregon to certify foreign labor applications due to a shortage of American workers.

Work Opportunity Tax Credit (Title 26 USC, Sub. A, Chapter 1 (A)(IV)(f)):

Administers a federal tax credit program in Oregon which certifies federal tax credits to employers which hire certain target workers.

Funding Streams

Other Funds (64%) and Federal Funds (36%) are used to support Workforce Operations in 2017-19. The primary source of Other Funds includes a diversion of employer UI taxes and the use of these funds is restricted. Per ORS 657.783, all monies in the fund are for the payment of expenses of administration of the Employment Department for which federal funding has been reduced, eliminated or otherwise is not available. These funds decreased during the recession but are now rebounding as the economy improves.

Federal Funds are primarily from the U.S. Department of Labor (U.S. DOL) and do not carry any match requirements. Veteran's Employment, Trade Act, UI Reemployment Services and Eligibility Assessment program, Foreign Labor Certification and the Work Opportunity Tax Credit programs receive dedicated funds. Wagner-Peyser funds are a significant federal grant source dedicated for the provision of employment services, as cited in Title III of the Workforce Innovation and Opportunity Act of 2014. These funds have remained relatively flat over several biennia. The program has secured a variety of competitive U.S. DOL grants over the years for specific projects focused on reemployment.

Significant Proposed Program Changes from 2015-17

The services and resources provided by Workforce Operations are the foundation for Oregon's workforce partners to leverage their resources, and joint efforts to further increase efficiencies across the workforce system. During the 2017-19 biennium, the Employment Department will continue to collaborate with workforce partners to further 2015-17 efforts for a more aligned and effective workforce system, as envisioned by the federal Workforce Innovation and Opportunity Act (WIOA).

The Division works continuously to strengthen the agency's alignment with several of Oregon's workforce related agencies. This is a joint effort with the Department of Human Services programs: Self-Sufficiency to serve those participating on public assistance and Vocational Rehabilitation to assist disabled Oregonians to obtain work; and the Office of Workforce Investments (an interagency partnership between the Higher Education Coordinating Commission and Employment Department) to offer Oregonians enhanced workforce and education services. Equally important is how

Workforce Operations supports Oregon's nine Local Workforce Development Boards to coordinate the delivery of workforce and education resources to meet local needs. Specifically in 2017-19, Workforce Operations will further coordinate and align services with the Department of Human Services to provide better employment outcomes for common customers.

During 2017-19, Workforce Operations will continue to expand and phase in a significant change to the delivery of business services that began in 2015-17. The new model focuses on a consultative approach to serving the business community and services are tailored to business needs. Through better relationships with business customers, Division staff are able to identify better job candidates, and reduce the number of candidates referred to a business for consideration. Employers that choose this service report that the service saves them money on employee recruitment, retention, and training. Cost savings is estimated at \$6,000 per employee hired. Large and small employers alike are requesting this customized approach, with the majority being small businesses with less than 50 employees. Utilization of this service has resulted in higher levels of satisfaction with the Division's business services.

The Division is working with Local Workforce Development Boards to connect targeted populations with industries that are growing. Both the targeted populations and the industries are identified locally. The strategy depends on the customizable business service model to open the door to more employment opportunities. Such opportunities can then be filled with locally identified populations of workers and when necessary, supported by WSO staff and training resources.

Workforce Operations continues to explore options to streamline processes and develop services that increase the return on the public investment. For example, the customized business services noted above carry a lower cost per placement for the Division than traditional business services, while generating more value for the business customer. The Division will be integrating the Work Opportunity Tax Credit (WOTC) program with other services in order to maximize federal tax credits secured by Oregon businesses, and increase the hiring of job seekers with barriers to employment. Currently, the program issues \$50 million a year in federal tax credits to Oregon businesses that hire employees from specific worker populations. Workforce Operations intends to significantly increase the level of federal tax credits issued by informing employers about the program, pre-certifying job seekers and continue to automate WOTC processes, where cost effective and feasible.

WORKFORCE OPERATIONS DIVISION:

Businesses and job seekers are the Division's primary customers. The Employment Department administers a statewide network of 37 WorkSource Oregon (WSO) centers to provide job listing and referral services for employers and a referral and placement service for job seekers. Services are delivered in partnership with Workforce Innovation and Opportunity Act (WIOA) agencies through the WSO brand.

The 2015-17 biennium brought many changes to Oregon's workforce system. These changes modified the Division's operations, further aligning activities at the local level to meet local needs. State and local officials redesigned the local workforce boards and increased the number of boards from seven to nine. In response, Workforce Operations modified the management structure to dedicate a senior level manager to each of local

workforce areas and to help lead change in each area. State and local leaders established operational standards for WSO centers to guide service delivery under the WSO brand. Change is constant, as innovation and continuous improvement are now an integral part of the service model, and necessary for the Employment Department to respond to an ever-changing economic environment.

Recruitment and Job Search

In conjunction with workforce partners, Workforce Operations staff provide full-service employment assistance. The Division remains a required part of the American Job Center network, funded by the Employment and Training Administration of the U.S. DOL. As part of the nationwide employment system, states are required to provide labor exchange service to employers and job seekers through self-service, facilitated self-help, and staff-assisted service.

The labor exchange works to match job seekers to employers' workforce needs. Many of the Division's services and programs support or are part of the labor exchange. From July 2015 to June 2016, the labor exchange had about 220,000 job listings for over 260,000 job openings and served nearly 300,000 job seekers. Surveys of both business customers and job seekers give Workforce Operations staff high marks in customer satisfaction.

Workforce Operations made significant improvements to the tool used to match jobseekers and employers. The registration process and job listing process were streamlined to make the services easier and less time consuming for jobseekers and employers to use. Staff functionality was also improved so staff can focus on value-added functions, such as customized business services and job seeker engagement.

During 2015-17, the Division focused on customizing business services to hiring employers. Staff meet with employers to learn of their hiring needs, and then customize services based on what they heard. As a result, the quality of applicants sent to businesses improved and employer investment of time during the recruitment process went down. Reports from employers show that the service is saving them money on hiring and in turnover costs. Workforce Operations continues to improve this model, investing training resources and management effort to expand customized business services to all businesses across Oregon, with added focus on businesses with less than 50 employees and targeted sectors of the local economy.

Job seekers can set up an on-line account, manage their own registration, contact employers directly and build a resume. Job seekers can also access job listings through the Employment Department website. This option makes the department's information available to many Oregonians who do not come into a center. Most UI claimants are required to register in the state's labor exchange system.

Job seeker services include job search guidance, skills assessment, resume writing assistance and job search workshops. Workforce Operations also provides labor market information, career and occupational information and job search tips. Customers can access an array of job search tools and occupational training services at any WorkSource location. Workforce Operations central staff supports WorkSource Oregon centers by managing the state labor exchange program and other workforce programs on a statewide basis. Some key activities include program and staff training, technical support, new program development and implementation, research and analysis, policy and procedure development, and program evaluation.

The Employment Department tracks several labor exchange performance measures. These measures monitor the outcomes for job seekers receiving services from the Division. They include how many job seekers entered employment, how many retained employment, and changes to average income. Employer satisfaction will remain a measured outcome; however, the Division is exploring additional measures for the customized business services model. Finally, Workforce Operations is conducting analysis to create a meaningful efficiency measure. During 2017-19 options to assess transactional performance, in terms of cost and effectiveness, will be explored. The goal is to propose a new efficiency and effectiveness measure for 2019-21.

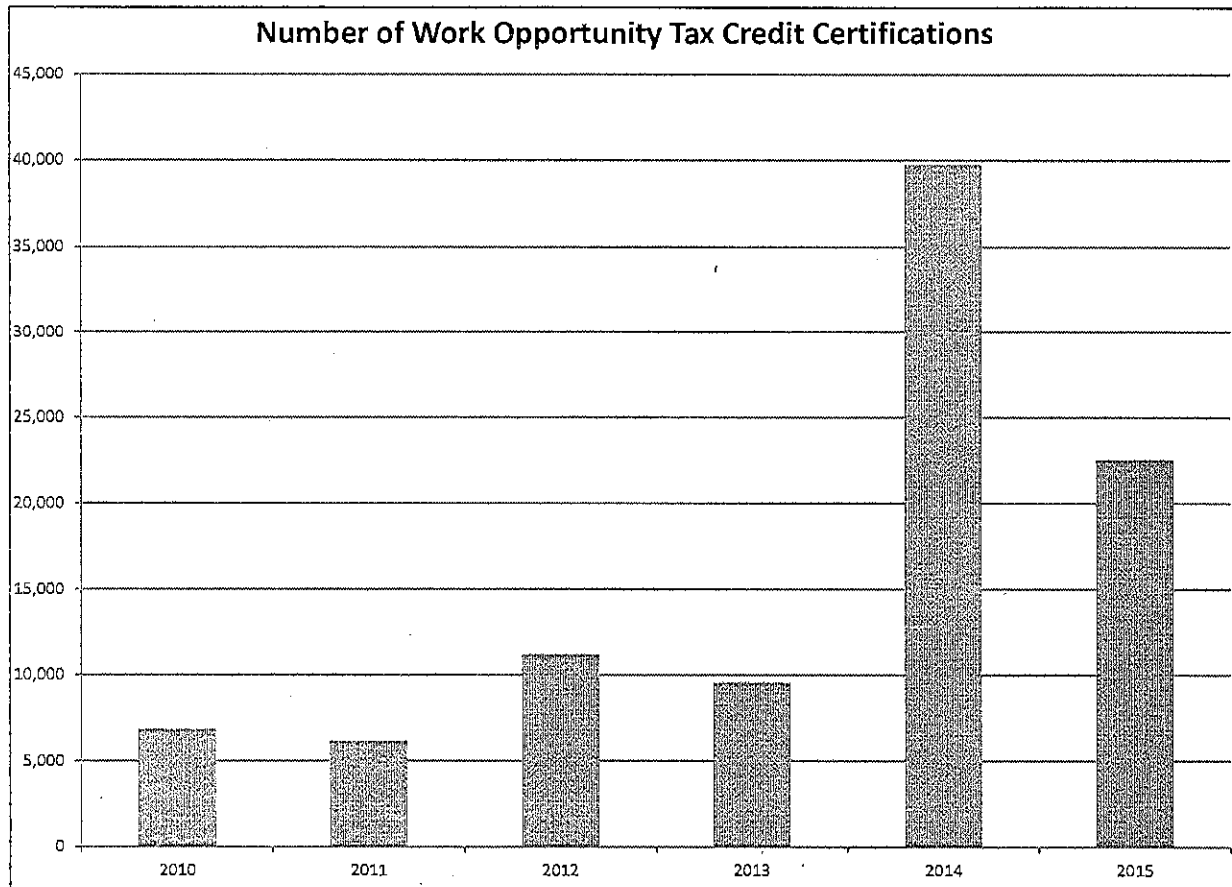
Initiatives and Accomplishments

The budget request supports the agency's strategic goals, applicable Governor's strategic focus areas, aligns with the larger statewide workforce system, and enables the agency to maintain current service levels without decreasing services to customers. The agency continues to focus on improving processes to increase effectiveness and efficiency in the short-term; however, in the long-term, the agency will transform the customer experience and enhance the delivery of services through the replacement of core processes and the technology systems that are critical to service delivery. Investing in these long-term strategies, will allow the Oregon Employment Department to remain relevant and best meet the changing needs of Oregonians.

In the 2015-2017 biennium, the agency embarked on a culture change effort to deliver all services in a more customer-centric way. Staff across WorkSource Oregon focus more on the customer and less on the products or processes. Focusing on the needs of the employer or the jobseeker and meeting them where they are allows staff to more effectively deliver the value-added service the first time. Recent WorkSource remodel efforts have physically put the customer in the center of our WorkSource Centers where they are the focus. Workforce Operations initially planned to remodel eight WorkSource centers but were successful at remodeling an additional four centers for a total of twelve. The first phase of the remodel was under budget and on time. Relationships with employers are growing stronger and employers are more satisfied with referrals due to the customer-centric shift in service delivery. WorkSource Oregon operational standards have been implemented across the state and have been a significant driver to change the culture to be more customer-centric.

Trade Act Navigator (TANs) positions were created to align and integrate Trade Adjustment Assistance (TAA) services into Oregon's nine local workforce areas. The role of the TANs is to increase staff and customer knowledge of TAA, increase TAA participation among eligible customers by making the application process more transparent, connect TAA participants to on-the-job training opportunities, work effectively with local and state partners to minimize the impact of layoffs or to avoid a layoff altogether, and market TAA participants to local employers. The TAN program has been nationally recognized by the U.S. Department of Labor as a promising practice. Although it may be too early to draw direct links between changes in the Trade Act program and outcomes, relative to 2014, Trade Act participants are now more likely to leave the program with a job, to keep the job, and to earn a higher wage.

As part of its commitment to populations with barriers to employment, Workforce Operations made significant improvements to the federal Work Opportunity Tax Credit (WOTC) program, which it administers. The program provides federal tax credits to employers who hire specific target populations. In 2013-15, Workforce Operations, in partnership with the Department of Human Services, automated a significant portion of the WOTC certification process. As a result, over \$250 million in federal tax credits for Oregon businesses were certified. Based on the current level of WOTC applications, \$50 to \$60 million in annual tax credits is projected to be ongoing, a major increase from the previous levels. The below graph shows a significant increase to tax credits certified from the pre-automation period.



Based on this past success and a greater ability to process applications, Workforce Operations is proposing further improvements and expansion of the program to allow Oregon employers to obtain further reductions in federal taxes, while hiring Oregonians with barriers to employment.

Strategic Initiatives for 2017-19

Workforce Operations continues to focus on a more streamlined and efficient workforce system, better business services, increased job placements, reduced unemployment, and job seeker readiness. The Division will continue to use data analysis to drive program decisions, and will apply lessons learned to ensure continuous improvement. Workforce Operations is designing new performance measures and metrics to drive activities and service expectations. The goal is to apply resources to gain the greatest benefit and impact at the local level, while ensuring compliance with state and federal performance goals.

Workforce Operations has aligned objectives of the Workforce Innovation and Opportunity Act with Oregon's strategic priorities. Funds administered by the Division focus on three key areas:

- 1) Reducing the cost of unemployment insurance.
- 2) Strengthening Oregon's economy through effective service to business by:
 - o Customizing services to meet employer needs;
 - o Supporting sector strategies;
 - o Emphasizing service to Oregon's businesses that have less than 50 employees;
 - o Providing Federal tax credits to employers to lower hiring costs; and
 - o Offsetting employee training expense through On-the-Job Training.
- 3) Providing employment services to targeted populations.

Workforce Operations' goals and objectives for the labor exchange service support local decision-making and flexibility without comprising responsibilities and commitment to state and federal partners. Staff and resources are provided across the state, and clear performance expectations are established. However, local-level partnerships determine specifically how those services will be delivered to meet local demand. Specific Workforce Operations 2017-19 objectives, outcomes, and initiatives are highlighted below.

Strengthen Business Services

Service to the business community will continue to improve as:

- Customizable business services are expanded statewide. Small businesses will gain greater access to enhanced labor exchange services as business services staff reach out across local communities. Workforce Operations recognizes that support of small businesses has a greater impact in rural communities where a higher percentage of the local workforce is employed in businesses with less than 50 employees.
- Division staff, increase planning support to local businesses, and increase business access to employment incentives such as federal tax credits, and wage reimbursement for on-the-job training.
- Business services become a part of a suite of offerings available from local partnerships made up of economic development, education, and workforce system staff. These partnerships will leverage options for businesses to access, while coordinating the number of staff contacting an employer.

- Partnerships with the Regional Solutions Centers expand. These partnerships will help staff connect businesses with local solutions, as well as guide service delivery development.
- A Supportive ecosystem is built for registered apprenticeship in Oregon. WSO staff and partners will work with job seekers interested in apprenticeship to assess skill levels, identify barriers to employee success and build individualized plans to address issues identified. Staff efforts will focus on recruiting and retaining populations traditionally underrepresented in apprenticeship, including, women, people of color, people with disabilities and those living in poverty.

Employment of Targeted Populations and Federal Tax Credits

Targeted populations will receive services to help them obtain and retain a job and as a result:

- Performance standards for veterans, public assistance contracts, and migrant and seasonal farmworkers will be met.
- The number of workers hired through a program earns the employer Federal tax credit will increase.
- On-the-job training options will be further imbedded as an enhanced business services tool, increasing opportunity for targeted populations.

Focus on Unemployment Insurance (UI) Claimants

UI Claimants will continue to receive targeted services:

- Workforce Operations will engage with most UI claimants to support their reemployment as quickly as possible through the Claimant Reemployment program. The sooner a claimant is placed in a job and stops claiming unemployment insurance benefits, the higher the savings to the UI Trust Fund.
- The Division will perform reemployment eligibility assessments as the UI claimant's work search is reviewed.

Expanding and Diversifying Registered Apprenticeship

The Oregon Employment Department has partnered with the Bureau of Labor and Industries, the Higher Education Coordinating Commission's Office of Workforce Investments and the Oregon Department of Education to strengthen partnerships in an effort to expand and diversify apprenticeship opportunities across the state. In the 2017-19 biennium, the partnership will continue the work to support registered apprenticeship in Oregon. This capacity building strategy will utilize the strengths of the WorkSource Oregon (WSO) model by training WSO staff and partners to work with job seekers interested in apprenticeship: to assess skill levels, identify barriers to employee success and build individualized plans to address issues identified. These efforts will also focus on recruiting and retaining populations traditionally underrepresented in apprenticeship, including, women, people of color, people with disabilities and those living in poverty. Staff (across multiple agencies and partners) will be trained to identify apprentice-able occupations and to work with employers to develop additional apprenticeship opportunities.

Key Issues

The 2017-19 budget builds on previous system improvement initiatives with additional focus on efficiency and effectiveness. The budget assumes a slowly improving economy and flat level of federal funding.

The Division will continue to better coordinate and integrate program and service decisions between partners. For instance, Workforce Operations will continue to build relationships, coordinate efforts and align services with the Department of Human Services to provide better employment outcomes for Self-Sufficiency and Vocational Rehabilitation clients.

With flat federal funding, increasing demands on state funds, and depletion of several one-time funds sources, long-term funding for the agency continues to be an issue in 2017-19. In addition to focusing on efficiency and reducing duplication among workforce partners, the Division will continue to seek out alternative funding sources such as the Reemployment Services and Eligibility Assessment program (RESEA) to keep providing needed services.

As a direct service provider, a key issue is always how to provide better service to Oregonians. Recently, the Division has been transitioning from a philosophy of providing a broad level of service to a large volume of customers to a more focused approach. In practice, Workforce Operations staff spend more time with the customers who both want and need our assistance (and where we believe our positive impact on Oregon could be greatest). This gradual philosophical shift applies to our work with both employers and job seekers.

The Division is continuing to focus its efforts in collaboration with Local Workforce Development Boards to connect targeted populations with industries that are growing. Both the targeted populations and the industries are identified locally. Opportunities, both jobs and job training, as well as apprenticeships and other on-the-job options, can then be filled with locally identified populations of workers and when necessary, supported by WSO staff and training resources.

Other Services and Programs

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

Work Opportunity Tax Credit:

As part of its commitment to populations with barriers to employment, Workforce Operations will continue to administer the federal Work Opportunity Tax Credit (WOTC) program. The program provides federal tax credits to employers who hire specific target populations. In 2013-15, Workforce Operations, in partnership with the Department of Human Services, automated a significant portion of the WOTC certification process. As a result, the application backlog has been eliminated, leading to delivery of over \$250 million in federal tax credits to Oregon businesses. Based on the current level of WOTC applications, \$50 to \$60 million in annual tax credits is projected to be ongoing. The program was re-authorized in 2015.

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

- Temporary Assistance to Needy Families (TANF) recipients;
- Food stamp recipients (ages 18 through 39);
- Qualified ex-felons;
- Vocational Rehabilitation referrals;
- Supplemental Security Income (SSI) recipients;
- Qualified veterans (recent food stamp recipients);
- Long-term family assistance recipients;
- Unemployed and disabled veterans; and
- Long-term unemployment insurance recipients.

The WOTC unit manages all employer certification requests from the central Workforce Operations Programs Unit in Salem. Oregon employers request WOTC certifications for approximately 42,000 new hires annually. As a result of the automated application process, the program can now operate at a more sustainable level within the existing federal allocation and return qualified tax credits to Oregon employers much more quickly. In 2017-19, the Division is requesting additional resources for this Program. These resources will increase awareness of the program, providing outreach to both businesses and job seekers, with the goal of increasing both the hiring of special population groups, and increasing the level of federal tax credits obtained for Oregon employers.

Claimant Reemployment:

Claimant reemployment is a key strategy of the Employment Department. The goal is to get Oregonians, and especially UI claimants back to work as fast as possible. This strategy not only assists the individual, but also reduces the cost of the UI system and the associated tax on employers. It is an extension of the agency's ongoing labor exchange activities with a focus on UI claimants.

Claimant Reemployment Program Benefits:

For employers:

- Qualified applicants fill available job openings; and
- Decreased charges against employer UI tax accounts.

For UI claimants:

- Improved job finding skills, access to and use of available resources; and
- Earlier return to work.

UI claimants who are not scheduled to return to a previous job are required to register with WorkSource Oregon. By registering with WorkSource Oregon, claimants receive an explanation of job search services and resources available to them, including workshops on interviewing and creating resumes, tutorials for enhancing computer skills, internet access to job openings, personalized labor market information, and skill assessments.

Launched as a pilot in 2009, the Reemployment Eligibility Assessment program, now called the Reemployment Services and Eligibility Assessment program (RESEA) is a vital component of claimant reemployment. Supported by federal funds, the RESEA program complements the Division's other work with claimants. This program reviews continued eligibility for UI benefits, detects and prevents overpayments, and assists the claimant in returning to work. Staff conduct a UI eligibility review with the claimant, provides the claimant with labor market information and develops a reemployment plan with the claimant. Workforce Operations staff share resources to address barriers to employment, match claimants to jobs and make referrals to reemployment services and training opportunities.

RESEA expanded to all WorkSource Centers across the state in 2012. Beginning in 2014 claimants selected for the program were required to attend up to two subsequent (additional) RESEA interviews if they remained unemployed and continued to claim benefits. In 2016 the state began selecting for the RESEA program claimants identified by the state as most likely to exhaust their benefits, and all transitioning ex-service members. The shift to this new target population is part of the U.S. DOL's refocusing of the program to provide more intensive reemployment services to populations that may have more barriers to reemployment and are at greater risk of long-term unemployment (longer than six months). Since RESEA was launched, program participants, as compared to a state defined control group, have had consistently shorter claims durations, fewer total benefits paid, a lower UI benefit exhaustion rate, and fewer overpayments per claim. Today the RESEA program serves on average over 1,200 claimants each week. In Calendar Year 2015, over 44,000 initial and 26,000 subsequent RESEA interviews were completed.

Trade Act:

The Trade Adjustment Assistance (TAA) program is a federally funded program that helps workers who have lost their jobs due to foreign trade. The TAA program offers a variety of benefits and services to eligible workers, including reemployment services, classroom, on-the-job, or apprenticeship training, income support, and job search and relocation allowances. There is also a wage subsidy to eligible reemployed workers 50 years of age and older as well as a Health Credit Tax Credit (HCTC) option for affected workers.

The Trade Act of 1974 has been amended several times since its enactment. Currently the program is being administered under five different laws. The amount of benefits and level of support vary depending on the law the eligible workers are certified under.

Demand for services fluctuates based on labor market conditions. The federal funding strategy is to fund states based on prior year allocations of trade training funds, percentage of accrued expenditures, and participant levels. The Trade and Globalization Adjustment Act of 2009 added more benefits for eligible workers and eased eligibility requirements. Some of the worker group eligibility criteria changes expanded participant eligibility to include workers in service sector firms, workers whose firm has shifted production to a foreign country, workers in public agencies, and workers whose firm produces component parts of a finished article produced by its customer(s). Changes in 2011 eliminated workers in public agencies from qualifying to receive services. Changes in the 2014 Reversion Law shifted the program to 2002 Amendment eligibility criteria while keeping specific 2011 Amendment sunset provisions. Changes in 2015 restored program benefits and services to 2011 Amendment levels and reauthorized the program for six years.

The number of participants increased greatly during the economic downturn, and has since returned to pre-recession levels. This is due to a healthier economy and the 2014 Reversion, which limited the eligibility criteria for affected workers to become certified for the program. Petition and participant activity has begun to increase under the 2015 Amendment due to broader eligibility factors. Recently several staff positions were changed to enhance TAA service delivery around the state. In alignment with the nine Workforce Boards, Trade Act Navigators have been assigned to each area for the program. These positions serve to increase literacy of the TAA program, educate program participants on Sector Strategies in their area, work effectively with local and state partners to minimize the impact of layoffs or to avoid a layoff altogether, increase participant training options and enhance economic growth through on-the-job training options, and to navigate participants through the WorkSource system, and to their case manager. The Trade Act Navigators work as a team to provide the best service for participants across the state.

Trade Act program funds are paid directly to training providers and other vendors in the community in support of Trade Act clients. Depending on the funding year, an additional 10% in TAA funds supports agency administrative and information technology activities for this program.

Historically, the permanent program staff for Trade Act has been supplemented with a significant number of limited duration positions. Although helpful in meeting workload, limited duration positions are generally used to meet temporary needs. This program has a permanent need. Having long-term limited duration staff has led to higher turnover and uncertainty among staff. The drain of expertise and trained staff directly impacts productivity. Workforce Operations is proposing that these limited-duration positions are made permanent in 2017-19 through Policy Package 102.

Veterans Programs:

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

Local Veteran's Employment Representatives market veterans as a workforce solution to local employers and employer groups. They provide guidance to staff and partners on veterans' services, and advocate for employment and training opportunities with business and industry, and community-based organizations. Disabled Veteran Outreach Program staff is stationed at multiple WorkSource Oregon centers. They provide intensive services to veterans with barriers to employment or special employment and training needs. They conduct outreach to locate veterans for intensive services and market those services to clients in programs, such as the state Vocational Rehabilitation program and work with Workforce Innovation and Opportunity Act (WIOA) partners.

Since 2004, the Veteran's Program has averaged \$2.3 million in federal allocation from the U.S. DOL with little or no funding increases. The result of flat funding is a reduction in staff to provide services to Oregon's veterans. Oregon has lost 24 positions since the 2004 high of 44 Veteran's Representatives, a 54% decrease. Oregon has been able to bring 15 half-time positions to full-time status through requests for Federal Funds that were allocated to, but unused by, other states. Reliance on these funds, however, does not provide the on-going stability in funding that could enhance service quality and strengthen the program.

Workforce Operations continues to serve Oregon National Guard and Reserve troops returning from multiple combat tours. These soldiers need intensive employment services due to stress issues and injuries. To meet the needs of our returning veterans, the Division has expanded partnerships and leveraged funds, working closely with the Oregon National Guard, the Oregon Department of Veteran Affairs, other partner agencies, local government, employers and grass roots community efforts, to provide specialized job search classes, employer outreach, and veteran focused job and benefit fairs. Additionally, the U.S. DOL has placed special emphasis on DVOPs serving veterans with significant barriers to employment such as disabled, homeless, recently separated and 18-24 year old veterans.

The Workforce Operations veterans program supports soldiers through military-to-civilian transferable skills training and job fairs. The most recent veteran's job fair in Portland in 2015 boasted over 100 employers and 233 veterans looking for work; 353 interviews were given and 35 job offers were made. Workforce Operations veteran program representatives also help employers connect to highly qualified veterans to meet specific job openings as well as helping federal contractors navigate new hiring goals and regulations set by the U.S. DOL.

The U.S. Department of Labor Veterans Employment and Training Service (DOL – VETS) and the Oregon Employment Department negotiate Program Year performance goals for DVOP and labor exchange/frontline staff that serve veterans. Some of these goals include Entered Employment Rate (EER), Average Earnings at 6 months, and Employment Retention Rate. As of second quarter FY 2016, the veterans program has exceeded all negotiated performance goals for DVOP and labor exchange services.

DOL – VETS has also instructed states to ensure that DVOP staff provide intensive employment services which include providing career counseling, referrals to partner agencies to assist with overcoming barriers to employment, and may include case management to at least 80% of the veterans served by DVOP staff. As of the second quarter of FY 2016, Oregon's intensive services rate is 96.82%, placing us first in our region for intensive services and fifth in the nation.

Disability Services:

WorkSource Oregon centers continue to provide disabled persons with the same services as any other Oregonian. The Division has met and exceeded the requirements under Section 188 of WIOA and 29 CFR 37.27, which require service providers under various non-discrimination laws and regulations to administer their programs in the most appropriate setting for the needs of individuals with disabilities, and provide meaningful access to their programs and services to these individuals.

The Preferred Worker Program:

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

First Source Hiring Agreement:

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

Foreign Labor Certification (FLC) Program:

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

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

Federal funding for the FLC program has remained steady for the past several years, despite workload increases. The number of employers using the program increased 40% in 2015, with additional increases anticipated for 2016. Under these regulations, the Employment Department is required to: recruit for qualified, able, eligible, and available U.S. workers; assure that employers know the rules and conditions of H-2A employment; assure that U.S. workers are not rejected for other than lawful job related reasons; and follow-up with any complaints filed in relation to the FLC programs. The Employment Department continues to track these recruitments to help guarantee that U.S. workers are given the opportunity to compete for Oregon jobs.

The FLC Program also has oversight of the temporary Agriculture Recruitment System, also known as the Agriculture Clearance System that allows for intra and interstate recruitment of temporary U.S. agriculture workers when there is no intent to hire foreign labor. The FLC workload is dependent on economic factors, federal legislative activity such as “guest worker legislation,” and the particular needs of individual employers.

Migrant and Seasonal Farmworkers (MSFW) Program:

The Migrant and Seasonal Farmworkers (MSFW) program exists to ensure MSFWs are offered a full range of workforce services. The program is funded entirely through the federal Wagner-Peyser grant. The U.S. DOL has designated Oregon as one of the top five states with the highest levels of MSFWs. As such, U.S. DOL requires that the Employment Department provide full-time, year-round outreach staff at the seven designated, significant MSFW centers.

The goal of the MSFW program is to aid these individuals in obtaining meaningful, living wage jobs. Farmworkers are informed of the agency's no-charge, workforce services using outreach to living, working and gathering sites of farmworkers. Outreach activities are conducted in Spanish and English. Presentations to organizations, particularly those serving MSFWs, are part of outreach, as well as use of Spanish and English language media. Job finding services are promoted along with referrals to education and training providers, and the use of job listing websites in both Spanish and English. At WorkSource Oregon centers, bilingual staff are available to work directly with customers. Activities and services are monitored to ensure that MSFW customers are offered and provided services that are equivalent to those provided to non-MSFW customers.

Self-Employment Assistance (SEA) Program:

The Self-Employment Assistance (SEA) program is a reemployment option for claimants identified as likely to exhaust their benefits. A worker profiling model is used to identify claimants that are likely to exhaust unemployment insurance benefits. After applicants meet the worker profile score threshold for the SEA program, they must present their business ideas by completing a feasibility study and a written business plan. If a claimant's business idea is approved by UI Special Programs unit, the claimant is permitted to work full time establishing their business instead of looking for work during their regular claim period. SEA is promoted and supported by both the Workforce Operations and UI Divisions. The UI Special Programs unit approves the claimant's business plan and monitors their weekly progress in starting their business. In a 2010 survey of prior SEA participants, 261 of 373 respondents reported that they had successfully launched their business; 17 reported that their annual payroll exceeded \$100,000 and one reported an annual payroll in excess of \$1.4 million.

For the quarter ending December 31, 2015, 383 claimants were actively participating in and receiving benefits from the SEA program.

Federal Bonding Program:

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

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

Oregon receives five free bonds and purchases 25 bonds each biennium. The bonds provide \$5,000 coverage for a six-month period and cost approximately \$100 per bond.

Proposed Legislation

The Workforce Operations Division has no proposed legislation.

WORKFORCE OPERATIONS ESSENTIAL PACKAGES:

010 Non-PICS Personal Service / Vacancy Factor

Changes to Non-PICS Personal Services, Pension Bond Obligations, and the Vacancy Factor decrease the budget by \$140,027 Other Funds and \$114,808 Federal Funds for a total decrease of \$254,835.

021 Phase-In

There are no phase-in costs in Workforce Operations for the 2017-19 biennium.

022 Phase-Out Programs & One-time Costs

Program phase-out costs decrease the budget by \$3,149,615 Other Funds and \$2,920,660 Federal Funds for a total decrease of \$6,070,275.

031 Inflation & Price List Adjustments

Inflation and the cost of goods and services increase the budget by \$599,954 Other Funds and \$621,819 Federal Funds, for a total increase of \$1,221,773.

050 Fund Shift

A shift of \$1,954,000 decreases Other Funds, and subsequently increases Federal Funds by \$1,954,000.

060 Technical Adjustment

This package moves 49 administrative and technical support positions (49.00 FTE) from Workforce Operations to the new Shared Services budget structure as requested by the Department of Administrative Services. This package decreases the Division's budget by \$11,855,826 Other Funds and \$4,948,009 Federal Funds, for a total decrease of \$16,803,835.

WORKFORCE OPERATIONS POLICY PACKAGES:

091 Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and Department of Administrative Services price list charges for services made for the Governor's Budget. This package decreases the budget by \$3,032,926 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$1,285,759)
Workforce Operations	(\$ 748,451)
Research	(\$ 96,691)
Shared Services	(\$ 724,933)
Office of Administrative Hearings	(\$ 169,776)
Oregon Talent Council	(\$ 7,316)

Revenue: Other Funds (\$3,032,926)

092 Statewide Attorney General Adjustment

This package adjusts Attorney General rates from the published price list at Agency Request Budget of \$198/hour to \$185/hour in the Governor's Budget. This package decreases the budget by \$60,883 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$51,376)
Workforce Operations	(\$ 1,822)
Research	(\$ 58)
Shared Services	(\$ 7,293)
Office of Administrative Hearings	(\$ 334)

Revenue: Other Funds (\$60,883)

Unemployment Insurance Division
Workforce Operations Division
Workforce and Economic Research Division
Employment Shared Services

101 – Modernize Business Services and Technology Infrastructure

Package Description:

Purpose

The mission of the Oregon Employment Department is to *Support Business and Promote Employment*. The department does this in several key ways: helping businesses find the skilled and trained workers they need; helping Oregonians find next and better jobs; providing insurance benefits to Oregonians and their families during times of unemployment; and providing valuable workforce and economic information to help both businesses and individuals make better decisions.

The agency is facing a major challenge. As is true for many state employment agencies across the country, and for many other Oregon state government agencies, the Employment Department's computer systems were designed in the 1990s. Our core technology systems rely on a myriad of disparate, aging software applications and databases, presenting a critical risk of system failure. Information technology is essential to providing efficient services and, as a public agency, being responsive to citizens. Our business needs have outgrown our systems; existing systems do not allow us to meet the changing needs and expectations of our customers—Oregonians and Oregon businesses. This is particularly true for the systems that support the payment of unemployment insurance benefits, the collection of unemployment insurance taxes, and matching job seekers with job vacancies.

In part due to aging technology systems, many of our agency's business processes are also dated, inflexible, duplicative, inefficient and in need of significant improvement. In assessing our core technology systems and current business practices we identified:

- Key systems are based on obsolete or outdated applications and reaching maximum capacity, leading to a critical risk of system failure;
- Business processes are redundant and inefficient because manual work arounds are needed to meet business needs; and
- Aging technologies and processes are complex, presenting the risk of not being supported. Recruiting and retaining IT staff with the skill sets necessary to support these systems has become a significant challenge, threatening business continuity.

The agency recognizes the need to modernize by making a significant investment in technology and updating business processes. This Modernization Initiative will transform our business and core technology systems, providing value through reduced agency risk and allowing the agency to continue to achieve its mission to *Support Business and Promote Employment*. Making these strategic and deliberate investments will demonstrate that

government is responsive, trustworthy and solves problems in a financially sustainable way. This is bigger than a single project, it is a multi-biennia initiative; the changes that are necessary to achieve this modernization effort are transformational.

How Achieved

The Employment Department will strategically align our business practices with core technology systems to focus our resources in the most cost-effective way to meet the needs of our customers—Oregonians and Oregon businesses. Touching every aspect of our agency from processes to people, this Modernization Initiative will approach business needs and technology solutions from an agency-wide perspective, allowing the agency to better serve our customers in the future. Recognizing the nature and importance of this Modernization Initiative, the project is sponsored by the Employment Department's Executive Team. Best practices in oversight and governance will be used to assess, monitor and evaluate the initiative each step along the way. This includes detailed business cases, cost and benefit analyses, anticipating risks, and planning for contingencies, before any work is done.

The agency began initial planning for modernization in the 2015-17 biennium:

1. Worked closely with the Office of the State Chief Information Officer (OSCIO), Chief Financial Office (CFO), and Legislative Fiscal Office (LFO), including recently inviting representatives of these offices to an off-site planning meeting attended by Employment Department leadership as well as modernization project experts from the Oregon Department of Revenue, Oregon Department of Transportation's Division of Motor Vehicles, and the Washington Employment Security Department.
2. Contracted for project management services.
3. Established an executive level steering committee that meets monthly, at a minimum.
4. Developed several essential project management documents (e.g. Business Case) relevant for the project.

The agency reported on our progress to the Ways and Means Subcommittee on Transportation and Economic Development during the 2016 Legislative Session. At the time of the 2016 report to the legislature, the modernization effort was estimated to be running six months behind the initially proposed schedule, largely due to the lack of response to an Enterprise Architecture Request for Proposal. The agency will move forward with modernization without the formal enterprise architecture process. We will continue to work closely with the OSCIO and vendors to include the necessary architectural reviews to ensure that the new systems will work effectively with remaining systems, both internal and external, that will not be replaced. Learning from our experience with the Enterprise Architecture Request for Proposal, the project has been re-envisioned as a series of smaller, incremental phases and significant progress has been made:

1. Development of a statement of work and proposed contract with the Information Technology Support Center (ITSC) to conduct a modernization-focused feasibility study. ITSC is a non-profit entity funded partially by the U.S. Department of Labor, which works in collaboration with the National Association of State Workforce Agencies to assist states with unemployment insurance core business system projects. The end product of the study will be a detailed set of business and technology recommendations on how the agency moves forward with the replacement of business and IT systems. Expected outcomes of the feasibility study include an analysis of timing, priority, cost, benefits, and risk assessment.
2. Increased time and resources dedicated to the initiative, including two executive level off-site meetings designed to:

- Ensure department business leaders are sufficiently engaged in steering the initiative;
 - Assess project timeline, budget, and scope objectives; and
 - Plan for successful integration of business subject matter experts into the project team prior to having the feasibility contractor on site.
3. Continued collaboration and partnership with the OSCIO, CFO and LFO.
 4. Important learning from other Oregon state agencies and other state employment agencies across the country. In particular, our sister agencies placed emphasis on the value of treating modernization work and positions as permanent because the project will span multiple biennia and in order to attract the best possible candidates. There were many other important lessons relating to communication, change management, employee training, and more.
 5. Continued and successful use of a contracted project management company.
 6. Initial identification of resource and position needs for the 2017-2019 biennium, to be substantiated and/or modified as the agency continues to learn during the feasibility study and planning phase of the initiative.

Based on all that we have learned in the past year, the agency expects and plans to, in the remainder of the 2015-17 biennium:

1. Hire (either as an employee or as a contractor) a modernization program manager in the fall of 2016.
2. Bring the ITSC on as a contractor in the fall of 2016, with their final report projected to be completed by December 2017.
3. Assign staff to the modernization project, as outlined in the 2015 budget request, beginning in the fall of 2016, focused on activities including business process mapping. While the initial focus was on utilizing Unemployment Insurance (UI) Tax staff, based on the learning that has taken place, these staff will now come from several key program areas across the agency, not solely UI Tax.

Consistent with information shared in 2015, the agency still expects to replace existing systems with commercial off-the-shelf products that have been implemented successfully in other states. A clear requirement for these systems is that they allow for seamless integration of data and seamless service to customers.

Quantifying Results

The Modernization Initiative will be measured by how well it achieves agency strategic goals. The initiative will be evaluated at significant milestones in the project that tie to key metrics. These metrics will be developed, tracked, and reported throughout the project. Completing the feasibility study is the next major milestone in the initiative. The feasibility study will include:

1. Project set up and initiation.
2. Business needs assessment.
3. Systems functionality and technology assessment.
4. Gap analysis.
5. Review of market options.
6. Strategic plan for agency modernization program.

7. Agency modernization readiness assessment.
8. Summary of major deliverables, performance outcomes and lessons learned.

The full measure of the Modernization Initiative's success will require a broad assessment of both qualitative and quantitative information after the new technology systems and business processes are in place.

2017-19 Fiscal Impact:

The 2015 Legislature approved the use of \$3.04 million in modernization funds for project-related expenditures during the 2015-17 biennium including initial planning for the Modernization Initiative and authorization to hire several key positions: a contracted project management position or firm; contracted modernization program manager or firm; and limited duration UI Tax positions to backfill for UI Tax subject matter experts assigned to the initiative.

As communicated in 2015, the nature and volume of work for modernization is beyond the scope and capacity of the agency's current resources. The requested positions will either work directly on the modernization project or backfill behind existing staff assigned to the project. Vendors will be hired for continuing project management services and completion of the feasibility study, as well as for other activities for which it is determined, in collaboration with the OSCIO, CFO and LFO, that a vendor is the most appropriate resource.

For the 2017-2019 biennium, the agency is requesting \$6.6 million in expenditure limitation for:

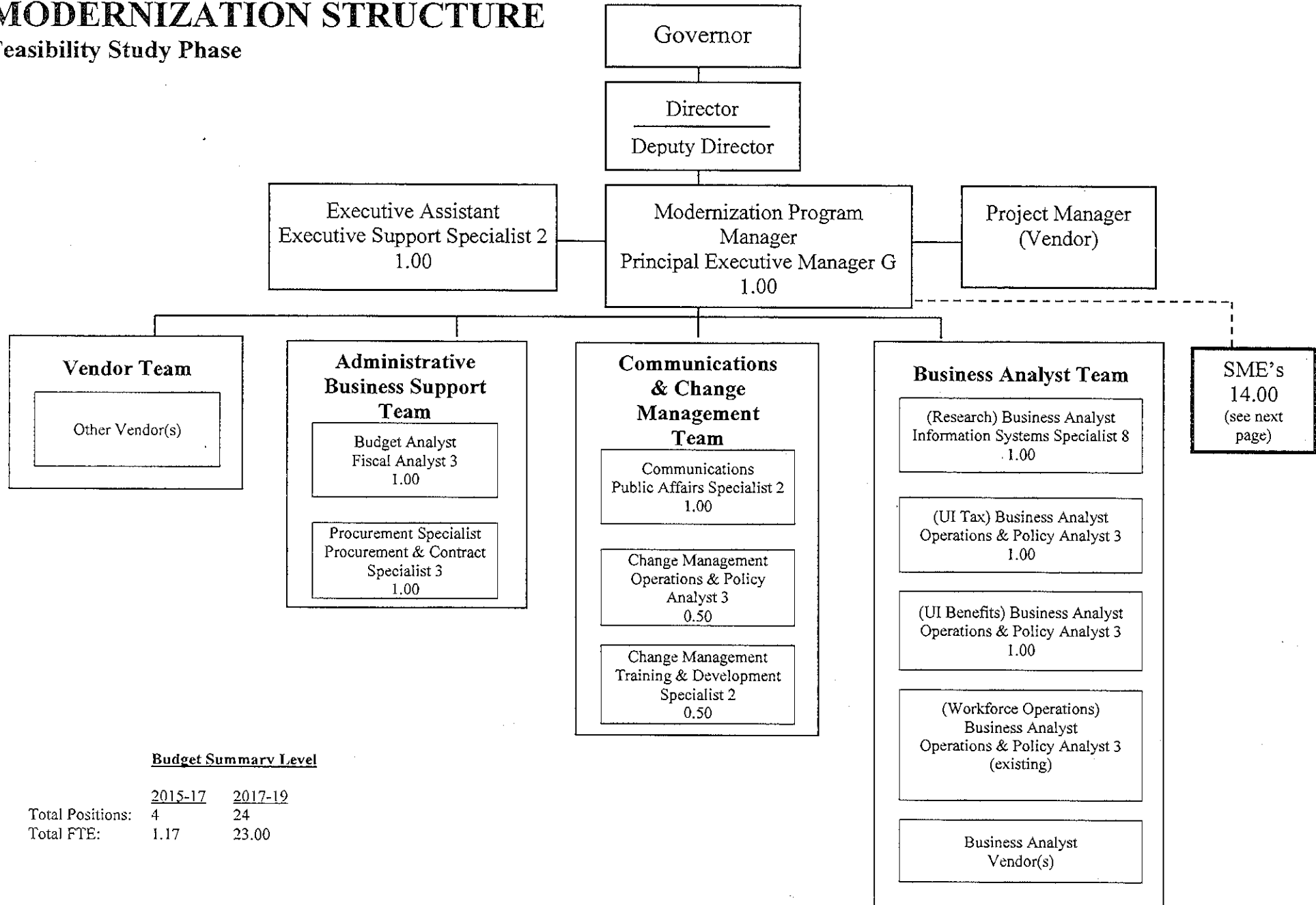
1. Continued use of an employee or contracted project manager.
2. Continued use of an employee or contracted modernization program manager.
3. Completion of the ITSC feasibility study, report, and recommendations.
4. 24 positions to work full-time on the modernization project. Where existing staff with high expertise are assigned to this project, we will backfill those positions to ensure continued quality service to Oregonians and Oregon businesses.
 - A modernization program manager, with overall responsibility, oversight, and leadership of the project.
 - Business analysts and subject matter experts, primarily in the Unemployment Insurance, Workforce Operations, and Research business areas (with backfilling as needed).
 - Change management, communications, and financial positions to support the broader Modernization Initiative.

These expenditure projections are based on assumptions some of which will likely change between now and the 2017 Legislative Session due to continued learning during the feasibility study and planning phase. The agency's approach will be adjusted based on recommendations from the ITSC feasibility study and continued communication and collaboration with the OSCIO, CFO, and LFO. The agency will develop and submit Stage Gate 1 documents once the feasibility study is complete.

The department will request approximately \$0.4 million additional authorized use of UI Modernization funds in its budget bill to allow for use of this revenue source for base budget expenditures anticipated to be charged to the initiative.

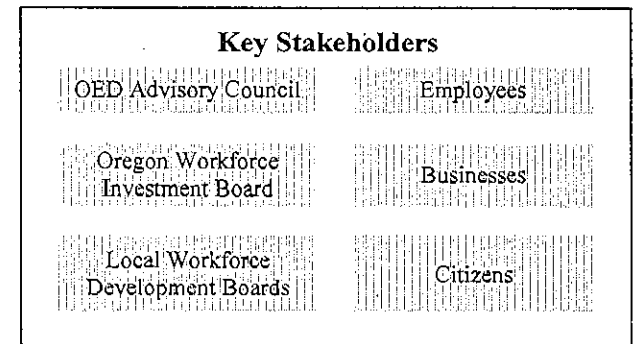
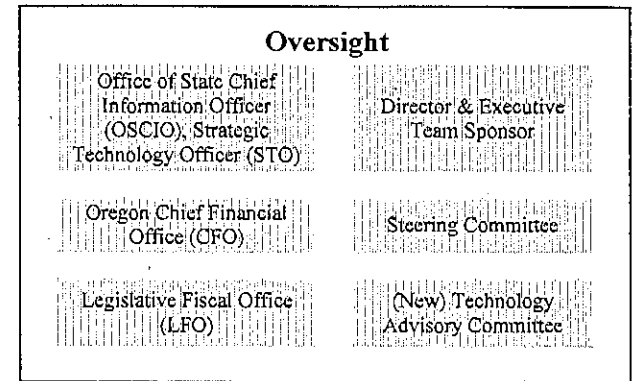
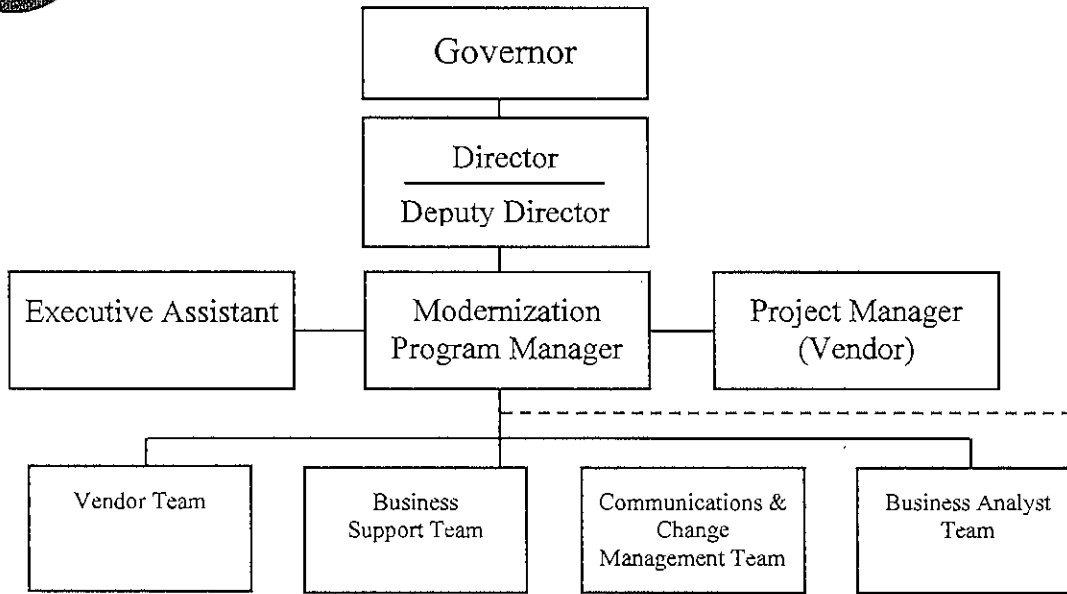
MODERNIZATION STRUCTURE

Feasibility Study Phase



Budget Summary Level

	2015-17	2017-19
Total Positions:	4	24
Total FTE:	1.17	23.00



Subject Matter Experts (SME's) From All Divisions

SME Research Operations & Policy Analyst 3 (existing)	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 1 1.00	SME Unemployment Insurance Office Specialist 1 1.00	SME Workforce Operations Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Revenue Agent 3 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Compliance Specialist 3 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Accounting/UI Trust Fund Accountant 3 1.00

The agency is requesting 24 permanent positions (23.00 FTE) for the modernization effort in the 2017-19 biennium. These positions will provide leadership, training, and subject matter expertise, work with the vendor on the feasibility study, complete business mapping, identify initial business requirements, create necessary project documentation, and communicate the status of the initiative to interested stakeholders. Policy Package 101 includes the following positions:

- Management Support and Sponsorship (2 positions/2.00 FTE) – support, management and coordination of staff and project.
 - one Principal Executive Manager G
 - one Executive Support Specialist 2
- Business Analysts (3 positions/3.00 FTE) – business mapping and initial business requirements.
 - two Operations and Policy Analyst 3
 - one Information System Specialist 8
- Communications and Change Management (3 positions/2.00 FTE) – change management and communication with internal and external stakeholders.
 - one Public Affairs Specialist 2
 - one Operations and Policy Analyst 3
 - one Training and Development Specialist 2
- Administrative Business Support Team (2 positions/2.00 FTE) – accounting and procurement support.
 - one Fiscal Analyst 3
 - one Procurement and Contract Specialist 3
- Subject Matter Experts (14 positions/14.00 FTE) – expertise for defining business processes, partners, policies, and system business requirements.
 - three Operations and Policy Analyst 2
 - two Employment Adjudicators
 - two Business Employment Specialist 2
 - two Compliance Specialist 2
 - one Compliance Specialist 3
 - one Compliance Specialist 1
 - one Revenue Agent 3
 - one Office Specialist 1
 - one Accountant 3

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$6,603,602

Impact by division:

Unemployment Insurance	\$2,638,841 - 14 positions / 14.00 FTE
Workforce Operations	\$ 209,121 - 1 position / 1.00 FTE
Research	\$ 258,325 - 1 position / 1.00 FTE
Shared Services	\$3,497,315 - 8 positions / 7.00 FTE

Revenue: Other Funds Non-limited \$6,603,602

Revenue Source:

Other Funds (UI Modernization funds). The funds proposed for use were received from the federal government and reside in the Unemployment Insurance Trust Fund.

2019-2021 Fiscal Impact

The fiscal impact for 2019-21 includes only the permanent positions extending into the 2019-21 biennium. Vendor costs are not included.

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$4,644,302

Impact by division:

Unemployment Insurance	\$2,638,841
Workforce Operations	\$ 209,121
Research	\$ 258,325
Shared Services	\$1,558,015

Revenue: Other Funds Non-limited \$4,644,302

Revenue Source:

Other Funds (UI Modernization funds)

Workforce Operations

102 – Trade Act – Trade Adjustment Assistance Program

Package Description:

The Trade Adjustment Assistance (TAA) program was established under the Federal Trade Act of 1974 to provide a variety of services and benefits to assist workers that have lost their jobs due to foreign competition. The program seeks to provide adversely affected workers with opportunities to obtain skills, credentials, resources, and support necessary to become reemployed. Benefits and services available include re-training, case management, reemployment assistance, job search allowances, relocation allowances, wage subsidies for workers 50 and older, tax credits for health insurance, and income support while in training. The program is 100% federally funded with no state cost-sharing requirements. In Oregon, over 5,000 people receive services annually. In order to qualify for federal funding, state staff must provide Trade Adjustment Assistance services.

The Trade Act program has been authorized for 42 years and Congress recently re-authorized the program through June 30, 2021.

The Oregon Trade Act program has a permanent staffing level of 12 positions. Over the last several biennia (see table below), the Trade Act program has supplemented the permanent staff with limited-duration (LD) positions. Due to the ongoing status of the program, the Employment Department is requesting to transition the LD positions to permanent. For the 2017-19 biennium, the Employment Department is requesting 30 additional permanent positions (in addition to the existing 12 permanent positions) for a total of 42 FTE. Over the last several years, the agency has had sufficient federal Trade Act dollars to run the program, and Federal Funds are expected to continue to cover the full cost.

When the permanent staffing level was established, the Trade Act program had a more limited scope, lower workloads, was not required to provide case management, and was less complex. Since then, changes in federal legislation and varying economic conditions have increased both the scope and complexity of the program. The workload level has exceeded the capacity of the permanent staff for the past four biennia. Without additional positions, service reductions to Oregonians will be necessary and administering the program within federal guidelines will be very difficult.

Over the three-year period from April 1, 2013 to March 31, 2016, the program funded \$1.3 million of training per quarter for Oregonians. Recently, Trade Act activity began to increase significantly and available federal funds will increase as a result. Capitalizing on this opportunity will contribute toward Oregon's economic and training goals.

Of the 30 positions being requested, 24 are Business and Employment Specialist positions. These positions work directly with Trade Act-affected workers. The request is based on a 75:1 caseload to worker ratio. The 75:1 target was determined by the agency to be the best option to meet Trade Act law requirements for: case management; individual and comprehensive assessments; an Individual Employment Plan; career exploration and guidance; identifying barriers to employment and/or training and identifying strategies to remove them; and reemployment assistance.

Also requested are: a Principal Executive Manager C (PEM C); a Program Analyst 2; three Program Analyst 1s; and an Office Specialist 2. The Program Analyst 2 serves as a liaison between the Trade Adjustment Assistance program and a number of partners. The partners include: the Community College's Oregon Credentials, Acceleration, and Support for Employment grant; the Workforce Innovation and Opportunity Act; and local WorkSource centers. The liaison has a thorough understanding of local WorkSource services as well as the Trade Adjustment Assistance and Workforce Investment Act applicants that are being served. The liaison uses this knowledge to educate stakeholders on available resources and to leverage existing services across funding streams.

The three Program Analyst 1 positions are Regional Business Service Specialists (RBSS), connecting talent to businesses in the Portland Metro and Clackamas region. The tri-county area historically has the largest number of trade participants in the state. These positions will focus efforts on outreach to businesses for discussions on layoff aversion, to include Trade Act On-the-Job Training (OJT) opportunities, WorkShare, Trade Adjustment Assistance for Firms, and other local WorkSource services. RBSS staff will work with employers on job development options, transitioning training completers into employment, and approve OJTs for participants. Through these efforts the program expects to increase entered employment and retention rates for participants.

The PEM C will perform the duties of statewide program coordination and development, and oversee the management and professional development of staff. Direct responsibilities will be divided between the PEM C and the existing Principal Executive Manager B (PEM B). The PEM C will: concentrate efforts to maximize the potential of the Trade Act in Oregon; collaborate with Oregon's Community Colleges and Higher Education System; coordinate with other key efforts such as Sector Strategies, Rapid Response, and Workforce Innovation and Opportunity Act (WIOA) service delivery; and ensure federal compliance. The current manager, a PEM B, will oversee the central Trade Act unit positions providing direct customer service to TAA participants, assess need, developing training plans, and other case management duties.

The Office Specialist 2 provides ongoing case management support for the Trade Act Assistance Program by performing routine data entry, records management, and financial document processing.

The Trade Act of 1974 has been amended several times since its enactment. Currently the program is being administered under five different laws. The amount of benefits and level of support vary depending on the law the eligible workers are certified under. See the table below:

HISTORY OF TRADE ACT FEDERAL LEGISLATION

	2002 Law	2009 Law	2011 Law	2014 Law	2015 Law
Group Eligibility Defines the worker group eligible to apply and potentially receive benefits through TAA program	Manufacturing only	Manufacturing, Service Sector, and Public Sector	Manufacturing and Service Sector	Manufacturing only	Manufacturing, Service Sector, and Public Sector
National Training Funding Annual funding cap for training funds that is given to the states each year	\$220 Million - Cap applies to training funds only - Additional 15% above amount available for administration - Additional funds available for job search and relocation	\$575 Million -Cap applies to training funds only - Additional 15% above amount available for administration and case management services - Additional funds available for job search and relocation	\$575 Million -Cap applies to training, job search, relocation, administration, and case management - No more than 10% may be spent for administration	\$353.5 Million -Cap applies to training, job search, relocation, administration, and case management -Funds made available to carry out provisions of all four laws for benefits and services available -No more than 11.5% may be spent for administration	\$450 Million -Cap applies to training, job search, relocation, administration, and case management -No more than 20% may be spent for administration
Case Management Funding Funds provided to states for case management services	None available	1/3 of funding must be used for case management	No less than 5% of amount to be spent on case management	No less than 5% of amount to be spent on case management	No less than 5% of amount to be spent on case management
Job Search A cash allowance for workers who cannot find suitable employment in their labor market to look for work	90% of allowable costs, up to max of \$1,250	100% of allowable costs, up to max of \$1,500	90% of allowable costs, up to max of \$1,250 at state discretion	90% of allowable costs, up to max of \$1,250	90% of allowable costs up to max of \$1,250
Relocation A cash allowance for workers who accept employment outside of their labor market to relocate	90% of allowable costs, plus additional lump sum payment up to \$1,250	100% of allowable costs, plus additional lump sum payment up to \$1,500	90% of allowable costs, plus additional lump sum payment up to \$1,250 at state discretion	90% of allowable costs, plus additional lump sum payment up to \$1,250	90% of allowable costs, plus additional lump sum payment up to \$1,250
TRA A wage subsidy in the form of weekly payments to workers enrolled in full time training	Up to 104 weeks of TRA available or up to 130 weeks of TRA available to workers enrolled in remedial training	Up to 130 weeks of TRA available OR up to 156 weeks of TRA available to workers in remedial or prerequisite training	Up to 130 weeks of TRA available, the last 13 of which are only available for completion of training and training benchmarks are met	Up to 130 weeks of TRA available, the last 13 of which are only available for completion of training and training benchmarks are met	Up to 130 weeks, the last 13 of which are only available for completion of training and training benchmarks met
ATAA A wage subsidy for eligible workers 50 or older, provides wage difference between new and old wage up to specific amount	- Up to \$10,000 available benefit - Available to workers earning less than \$50,000 a year - No training available	- Up to \$12,000 available benefit - Available to workers earning less than \$55,000 a year - Training benefit also available	- Up to \$10,000 available benefit - Available to workers earning less than \$50,000 a year - Training benefit also available	- Up to \$10,000 available benefit - Available to workers earning less than \$50,000 a year - No training available	-Up to \$10,000 available benefit -Available to workers earning less than \$50,000 a year

Fiscal Impact:

2017-19 Fiscal Impact

Staffing Impact:

Permanent Positions/FTE: 30 positions/30.00 FTE

- 1 – Principal Executive Manager C
- 1 – Program Analyst 2
- 3 – Program Analyst 1
- 24 – Business & Employment Specialist 1
- 1 – Office Specialist 2

The Governor’s Budget modified this package to 19 permanent full-time positions (19.00 FTE) and 11 limited duration positions (11.00 FTE). Eleven Business & Employment Specialist 1 positions were modified from permanent full-time to limited duration positions.

Revenue Source:

\$4,849,999 Federal Funds

2019-21 Fiscal Impact

Staffing Impact:

Permanent Positions/FTE: 30 positions/30.00 FTE

- 1 – Principal Executive Manager C
- 1 – Program Analyst 2
- 3 – Program Analyst 1
- 24 – Business & Employment Specialist 1
- 1 – Office Specialist 2

Revenue Source:

\$5,034,298 Federal Funds

Workforce Operations

103 – Federal Work Opportunity Tax Credit Program

Package Description:

The Work Opportunity Tax Credit (WOTC) program provides employers with a federal tax credit when they hire individuals with certain barriers to employment. Employers hiring job seekers who have received benefits from the Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Vocational Rehabilitation, as well as U.S. Veterans, some ex-felons, and the long-term unemployed (longer than six months) may receive a WOTC tax credit.

During the prior two biennia, staff put into place an online WOTC data system. Employers and consulting firms are able to create an online account to submit and manage their WOTC documents. WOTC applications for the SNAP and TANF targeted populations have been automated, representing roughly 80 percent of the WOTC workload.

Oregon is currently issuing \$50 million a year in federal tax credits using the WOTC data system, yet less than 10 percent of Oregon employers are participating in the program and receiving these federal tax credits. The program is underutilized, and has the potential to issue \$100 million year in federal tax credits for very little cost to Oregon. Involving more businesses in the WOTC program will improve the bottom line for more Oregon businesses, lower dependency on government benefit programs, increase self-sufficiency of WOTC target populations, and increase payroll tax receipts for the state and local communities.

This package requests staffing to integrate new WOTC services into the Oregon business community and workforce development system. The proposal includes adding three positions to expand usage of the WOTC program and provide training and technical assistance to Oregon businesses. Training and technical assistance will also be provided to workforce development staff statewide in an effort to integrate WOTC into the broader service model.

Federal administration funding for WOTC is partially based on the number of tax credit certifications per year. Should this proposal be approved, Oregon may anticipate Oregon's WOTC program allocation will increase by 20 percent per year through 2019. This will generate additional revenue to sustain the program.

Fiscal Impact:

2017-19 Fiscal Impact

Staffing Impact:

Permanent Positions/FTE: 3 positions / 3.00 FTE

- 1 – Program Analyst 2
- 1 – Program Analyst 1
- 1 – Office Specialist 2

Revenue Source:

\$497,055 Federal Funds

2019-21 Fiscal Impact

Staffing Impact:

Permanent Positions/FTE: 3 positions/3.00 FTE

- 1 – Program Analyst 2
- 1 – Program Analyst 1
- 1 – Office Specialist 2

Revenue Source:

\$515,943 Federal Funds

Workforce Operations

104 – Workforce Contracted Employment Services

Package Description:

The Employment Department manages the Employment Services labor exchange system and works with employers to recruit workers. The agency provides a wide-range of employment services for job seekers.

Currently, the Department of Human Services (DHS) contracts with the Employment Department to deliver customized employment services to individuals enrolled in DHS administered programs. Existing contracts include the following programs:

- Job Opportunity Basic Skills (JOBS); and
- Oregon Food Stamp Employment Transition (OFSET).

Clients in the JOBS and OFSET programs must complete the federally mandated work participation requirements in order to receive benefits. The work that the Employment Department performs under contract for these programs satisfies this requirement for these clients. The Vocational Rehabilitation program does not have this same federal requirement, however clients referred by this program are assessed, and those that are job ready receive employment services. The specific groups of Oregonians generally receiving these intensive services have significant barriers to employment, and the services help them prepare for and find work.

Contracted Employment Department staff manage each participant's employment activities per their DHS case plan, which may include job development and employment retention services. The goal is to ensure a high level of participant accountability as they acquire the skills to obtain employment. A similar package to this request has been approved for the past seven biennia, although the number of positions approved has varied based on the estimated workload and funding availability. Positions are filled when justified by sufficient workload and funding.

To meet current contract obligations, the Employment Department is requesting five limited duration positions.

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

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

Fiscal Impact:

2017-19 Fiscal Impact

Staffing Impact:

Limited Duration Positions/FTE: 5 positions/5.00 FTE

5 - Business & Employment Specialist 2

Revenue Source:

Other Funds: \$794,420

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

2019-21 Fiscal Impact

None.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,599	4,245	-	-	5,844
Overtime Payments	-	-	3,199	2,260	-	-	5,459
Shift Differential	-	-	976	-	-	-	976
All Other Differential	-	-	22,205	12,451	-	-	34,656
Public Employees' Retire Cont	-	-	5,036	2,808	-	-	7,844
Pension Obligation Bond	-	-	187,640	(32,329)	-	-	155,311
Social Security Taxes	-	-	2,141	1,451	-	-	3,592
Mass Transit Tax	-	-	34,986	-	-	-	34,986
Vacancy Savings	-	-	(397,809)	(105,694)	-	-	(503,503)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$140,027)	(\$114,808)	-	-	(\$254,835)
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

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

Cross Reference Name: Workforce Operations

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(140,027)	(114,808)	-	-	(254,835)
Total Expenditures	-	-	(\$140,027)	(\$114,808)	-	-	(\$254,835)
Ending Balance							
Ending Balance	-	-	140,027	114,808	-	-	254,835
Total Ending Balance	-	-	\$140,027	\$114,808	-	-	\$254,835

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

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

Cross Reference Name: Workforce Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	(1,872,736)	-	-	(1,872,736)
Social Security Taxes	-	-	-	(143,264)	-	-	(143,264)
Total Personal Services	-	-	-	(\$2,016,000)	-	-	(\$2,016,000)
Services & Supplies							
Instate Travel	-	-	-	(70,000)	-	-	(70,000)
Employee Training	-	-	-	(15,000)	-	-	(15,000)
Office Expenses	-	-	(90,571)	(275,000)	-	-	(365,571)
Telecommunications	-	-	(64,301)	(65,000)	-	-	(129,301)
Data Processing	-	-	(14,301)	-	-	-	(14,301)
Professional Services	-	-	(160,014)	(15,000)	-	-	(175,014)
IT Professional Services	-	-	(1,128,333)	(65,148)	-	-	(1,193,481)
Facilities Rental and Taxes	-	-	-	(175,000)	-	-	(175,000)
Fuels and Utilities	-	-	-	(20,000)	-	-	(20,000)
Facilities Maintenance	-	-	(1,300,000)	(30,000)	-	-	(1,330,000)
Agency Program-Related S and S	-	-	(106,193)	(100,000)	-	-	(206,193)
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(285,902)	(74,512)	-	-	(360,414)
Total Services & Supplies	-	-	(\$3,149,615)	(\$904,660)	-	-	(\$4,054,275)
Total Expenditures							
Total Expenditures	-	-	(3,149,615)	(2,920,660)	-	-	(6,070,275)
Total Expenditures	-	-	(\$3,149,615)	(\$2,920,660)	-	-	(\$6,070,275)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	3,149,615	2,920,660	-	-	6,070,275
Total Ending Balance	-	-	\$3,149,615	\$2,920,660	-	-	\$6,070,275

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	2,338	75,219	-	-	77,557
Telecommunications	-	-	107,021	18,423	-	-	125,444
State Gov. Service Charges	-	-	134,787	158,679	-	-	293,466
Data Processing	-	-	177,845	30,742	-	-	208,587
Publicity and Publications	-	-	2,410	1,897	-	-	4,307
Professional Services	-	-	-	10,699	-	-	10,699
IT Professional Services	-	-	24,283	3,931	-	-	28,214
Attorney General	-	-	5,706	2,509	-	-	8,215
Facilities Rental and Taxes	-	-	111,555	249,802	-	-	361,357
Fuels and Utilities	-	-	497	12,608	-	-	13,105
Facilities Maintenance	-	-	-	30,423	-	-	30,423
Agency Program Related S and S	-	-	8,331	8,510	-	-	16,841
Other Services and Supplies	-	-	-	2,727	-	-	2,727
Expendable Prop 250 - 5000	-	-	2,650	901	-	-	3,551

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	22,531	14,749	-	-	37,280
Total Services & Supplies	-	-	\$599,954	\$621,819	-	-	\$1,221,773
Total Expenditures							
Total Expenditures	-	-	599,954	621,819	-	-	1,221,773
Total Expenditures	-	-	\$599,954	\$621,819	-	-	\$1,221,773
Ending Balance							
Ending Balance	-	-	(599,954)	(621,819)	-	-	(1,221,773)
Total Ending Balance	-	-	(\$599,954)	(\$621,819)	-	-	(\$1,221,773)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Dept Post-Secondary Education	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	(200,000)	200,000	-	-	-
Telecommunications	-	-	(1,000,000)	1,000,000	-	-	-
Data Processing	-	-	(2,000,000)	2,000,000	-	-	-
Professional Services	-	-	160,000	(160,000)	-	-	-
Facilities Rental and Taxes	-	-	(500,000)	500,000	-	-	-
Facilities Maintenance	-	-	1,300,000	(1,300,000)	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	286,000	(286,000)	-	-	-
Total Services & Supplies	-	-	(\$1,954,000)	\$1,954,000	-	-	-
Total Expenditures							
Total Expenditures	-	-	(1,954,000)	1,954,000	-	-	-
Total Expenditures	-	-	(\$1,954,000)	\$1,954,000	-	-	-
Ending Balance							
Ending Balance	-	-	1,954,000	(1,954,000)	-	-	-
Total Ending Balance	-	-	\$1,954,000	(\$1,954,000)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(5,513,229)	(2,083,827)	-	-	(7,597,056)
Empl. Rel. Bd. Assessments	-	-	(2,055)	(681)	-	-	(2,736)
Public Employees' Retire Cont	-	-	(844,137)	(342,900)	-	-	(1,187,037)
Social Security Taxes	-	-	(419,595)	(155,007)	-	-	(574,602)
Worker's Comp. Assess. (WCD)	-	-	(2,488)	(893)	-	-	(3,381)
Flexible Benefits	-	-	(1,201,763)	(431,701)	-	-	(1,633,464)
Reconciliation Adjustment	-	-	2,441	-	-	-	2,441
Total Personal Services	-	-	(\$7,980,826)	(\$3,015,009)	-	-	(\$10,995,835)
Services & Supplies							
Instate Travel	-	-	(23,000)	(10,000)	-	-	(33,000)
Out of State Travel	-	-	(7,000)	(2,000)	-	-	(9,000)
Employee Training	-	-	(45,000)	(22,000)	-	-	(67,000)
Office Expenses	-	-	-	(125,000)	-	-	(125,000)
Telecommunications	-	-	(306,000)	(39,000)	-	-	(345,000)
State Gov. Service Charges	-	-	(878,000)	(718,000)	-	-	(1,596,000)
Data Processing	-	-	(1,675,000)	(684,000)	-	-	(2,359,000)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	(26,000)	(13,000)	-	-	(39,000)
IT Professional Services	-	-	(192,000)	(40,000)	-	-	(232,000)
Attorney General	-	-	(28,000)	(15,000)	-	-	(43,000)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	(19,000)	(5,000)	-	-	(24,000)
Facilities Rental and Taxes	-	-	(281,000)	(167,000)	-	-	(448,000)
Facilities Maintenance	-	-	153,500	(4,000)	-	-	149,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	(5,000)	-	-	(5,000)
Expendable Prop 250 - 5000	-	-	(20,000)	(16,000)	-	-	(36,000)
IT Expendable Property	-	-	(356,000)	(68,000)	-	-	(424,000)
Total Services & Supplies	-	-	(\$3,702,500)	(\$1,933,000)	-	-	(\$5,635,500)
Capital Outlay							
Building Structures	-	-	(172,500)	-	-	-	(172,500)
Total Capital Outlay	-	-	(\$172,500)	-	-	-	(\$172,500)
Total Expenditures							
Total Expenditures	-	-	(11,855,826)	(4,948,009)	-	-	(16,803,835)
Total Expenditures	-	-	(\$11,855,826)	(\$4,948,009)	-	-	(\$16,803,835)
Ending Balance							
Ending Balance	-	-	11,855,826	4,948,009	-	-	16,803,835
Total Ending Balance	-	-	\$11,855,826	\$4,948,009	-	-	\$16,803,835
Total Positions							
Total Positions	-	-	-	-	-	-	(49)
Total Positions	-	-	-	-	-	-	(49)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce Operations
 Cross Reference Number: 47100-010-20-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(49.00)
Total FTE							(49.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Workforce Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(270,000)	-	-	-	(270,000)
State Gov. Service Charges	-	-	(102,945)	-	-	-	(102,945)
Data Processing	-	-	(375,506)	-	-	-	(375,506)
Total Services & Supplies	-	-	(\$748,451)	-	-	-	(\$748,451)
Total Expenditures							
Total Expenditures	-	-	(748,451)	-	-	-	(748,451)
Total Expenditures	-	-	(\$748,451)	-	-	-	(\$748,451)
Ending Balance							
Ending Balance	-	-	748,451	-	-	-	748,451
Total Ending Balance	-	-	\$748,451	-	-	-	\$748,451

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(1,822)	-	-	-	(1,822)
Total Services & Supplies	-	-	(\$1,822)	-	-	-	(\$1,822)
Total Expenditures							
Total Expenditures	-	-	(1,822)	-	-	-	(1,822)
Total Expenditures	-	-	(\$1,822)	-	-	-	(\$1,822)
Ending Balance							
Ending Balance	-	-	1,822	-	-	-	1,822
Total Ending Balance	-	-	\$1,822	-	-	-	\$1,822

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology Infrastructure

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	209,121	-	-	-	209,121
Total Revenues	-	-	\$209,121	-	-	-	\$209,121
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	111,384	-	-	-	111,384
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	14,580	-	-	-	14,580
Social Security Taxes	-	-	8,521	-	-	-	8,521
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
Reconciliation Adjustment	-	-	12,674	-	-	-	12,674
Total Personal Services	-	-	\$180,621	-	-	-	\$180,621
Services & Supplies							
Office Expenses	-	-	12,000	-	-	-	12,000
Telecommunications	-	-	5,040	-	-	-	5,040
Data Processing	-	-	6,240	-	-	-	6,240
Fuels and Utilities	-	-	240	-	-	-	240
Other Services and Supplies	-	-	480	-	-	-	480
Expendable Prop 250 - 5000	-	-	2,500	-	-	-	2,500
IT Expendable Property	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$28,500	-	-	-	\$28,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 101 - Modernize Business Services & Technology Infrastructure

Cross Reference Name: Workforce Operations
 Cross Reference Number: 47100-010-20-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	209,121	-	-	-	209,121
Total Expenditures	-	-	\$209,121	-	-	-	\$209,121
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - Trade Act-Trade Adjustment Assistance Program

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	4,849,999	-	-	4,849,999
Total Revenues	-	-	-	\$4,849,999	-	-	\$4,849,999
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	2,583,480	-	-	2,583,480
Empl. Rel. Bd. Assessments	-	-	-	1,710	-	-	1,710
Public Employees' Retire Cont	-	-	-	345,023	-	-	345,023
Social Security Taxes	-	-	-	197,636	-	-	197,636
Worker's Comp. Assess. (WCD)	-	-	-	2,070	-	-	2,070
Flexible Benefits	-	-	-	1,000,080	-	-	1,000,080
Total Personal Services	-	-	-	\$4,129,999	-	-	\$4,129,999
Services & Supplies							
Instate Travel	-	-	-	40,230	-	-	40,230
Employee Training	-	-	-	7,380	-	-	7,380
Office Expenses	-	-	-	54,270	-	-	54,270
Telecommunications	-	-	-	111,870	-	-	111,870
Data Processing	-	-	-	39,990	-	-	39,990
Dues and Subscriptions	-	-	-	15,990	-	-	15,990
Facilities Rental and Taxes	-	-	-	363,420	-	-	363,420
Fuels and Utilities	-	-	-	21,030	-	-	21,030
Facilities Maintenance	-	-	-	43,440	-	-	43,440
Other Services and Supplies	-	-	-	2,790	-	-	2,790
Expendable Prop 250 - 5000	-	-	-	3,060	-	-	3,060

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - Trade Act-Trade Adjustment Assistance Program

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	16,530	-	-	16,530
Total Services & Supplies	-	-	-	\$720,000	-	-	\$720,000
Total Expenditures							
Total Expenditures	-	-	-	4,849,999	-	-	4,849,999
Total Expenditures	-	-	-	\$4,849,999	-	-	\$4,849,999
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	30
Total Positions	-	-	-	-	-	-	30
Total FTE							
Total FTE	-	-	-	-	-	-	30.00
Total FTE	-	-	-	-	-	-	30.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Federal Work Opportunity Tax Credit Program

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	497,050	-	-	497,050
Total Revenues	-	-	-	\$497,050	-	-	\$497,050
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	268,896	-	-	268,896
Empl. Rel. Bd. Assessments	-	-	-	171	-	-	171
Public Employees' Retire Cont	-	-	-	35,198	-	-	35,198
Social Security Taxes	-	-	-	20,570	-	-	20,570
Worker's Comp. Assess. (WCD)	-	-	-	207	-	-	207
Flexible Benefits	-	-	-	100,008	-	-	100,008
Total Personal Services	-	-	-	\$425,050	-	-	\$425,050
Services & Supplies							
Instate Travel	-	-	-	4,023	-	-	4,023
Employee Training	-	-	-	738	-	-	738
Office Expenses	-	-	-	5,427	-	-	5,427
Telecommunications	-	-	-	11,187	-	-	11,187
Data Processing	-	-	-	3,999	-	-	3,999
Dues and Subscriptions	-	-	-	1,599	-	-	1,599
Facilities Rental and Taxes	-	-	-	36,342	-	-	36,342
Fuels and Utilities	-	-	-	2,103	-	-	2,103
Facilities Maintenance	-	-	-	4,344	-	-	4,344
Other Services and Supplies	-	-	-	279	-	-	279
Expendable Prop 250 - 5000	-	-	-	306	-	-	306

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Federal Work Opportunity Tax Credit Program

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	1,653	-	-	1,653
Total Services & Supplies	-	-	-	\$72,000	-	-	\$72,000
Total Expenditures							
Total Expenditures	-	-	-	497,050	-	-	497,050
Total Expenditures	-	-	-	\$497,050	-	-	\$497,050
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Workforce Contracted Employment Services

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	794,420	-	-	-	794,420
Total Revenues	-	-	\$794,420	-	-	-	\$794,420
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	420,000	-	-	-	420,000
Empl. Rel. Bd. Assessments	-	-	285	-	-	-	285
Public Employees' Retire Cont	-	-	54,980	-	-	-	54,980
Social Security Taxes	-	-	32,130	-	-	-	32,130
Worker's Comp. Assess. (WCD)	-	-	345	-	-	-	345
Flexible Benefits	-	-	166,680	-	-	-	166,680
Total Personal Services	-	-	\$674,420	-	-	-	\$674,420
Services & Supplies							
Instate Travel	-	-	6,705	-	-	-	6,705
Employee Training	-	-	1,230	-	-	-	1,230
Office Expenses	-	-	9,045	-	-	-	9,045
Telecommunications	-	-	18,645	-	-	-	18,645
Data Processing	-	-	6,665	-	-	-	6,665
Dues and Subscriptions	-	-	2,665	-	-	-	2,665
Facilities Rental and Taxes	-	-	60,570	-	-	-	60,570
Fuels and Utilities	-	-	3,505	-	-	-	3,505
Facilities Maintenance	-	-	7,240	-	-	-	7,240
Other Services and Supplies	-	-	465	-	-	-	465
Expendable Prop 250 - 5000	-	-	510	-	-	-	510

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Workforce Contracted Employment Services

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	2,755	-	-	-	2,755
Total Services & Supplies	-	-	\$120,000	-	-	-	\$120,000
Total Expenditures							
Total Expenditures	-	-	794,420	-	-	-	794,420
Total Expenditures	-	-	\$794,420	-	-	-	\$794,420
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

02/01/17 REPORT NO.: PPDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-20-00 Workforce Operations

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

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PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 060 - Technical Adjustments

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
0000069 MMN X0870 AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	08	5,231.00			125,544- 67,032-		125,544- 67,032-
0000082 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		145,680- 63,676-			145,680- 63,676-
0000181 OAH C0211 AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	09	4,022.00		96,528- 53,482-			96,528- 53,482-
0000218 OAH C1339 AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	6,470.00		155,280- 65,667-			155,280- 65,667-
0000221 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	4,400.00		105,600- 55,363-			105,600- 55,363-
0000224 OAH C1245 AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,462.00		179,088- 70,605-			179,088- 70,605-
0000235 OAH C0211 AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	06	3,500.00		84,000- 50,884-			84,000- 50,884-
0000259 MMS X7010 IA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	7,714.00		185,136- 82,967-			185,136- 82,967-
0000262 MMN X1319 AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	4,113.00		98,712- 59,857-			98,712- 59,857-
0000414 MMS X7006 IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,926.00		214,224- 90,745-			214,224- 90,745-
0000671 OAH C1215 AP ACCOUNTANT 1	1-	1.00-	24.00-	07	4,432.00		106,368- 55,523-			106,368- 55,523-
0000769 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,056.00		145,344- 72,327-			145,344- 72,327-
0000791 MMN X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00			160,152- 76,287-		160,152- 76,287-
0000819 MESNZ7014 AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,938.00		286,512- 107,907-			286,512- 107,907-
0000830 MMN X0438 AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	07	6,673.00		160,152- 76,287-			160,152- 76,287-
0000832 MMS X7012 IA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	13,157.00			315,768- 113,492-		315,768- 113,492-

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REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
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PACKAGE: 060 - Technical Adjustments

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
0000874 OAH C1216 AP ACCOUNTANT 2	1-	1.00-	24.00-	09	5,343.00			128,232- 60,058-		128,232- 60,058-
0001065 OAH C1488 IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00			210,096- 77,036-		210,096- 77,036-
0001121 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		145,680- 63,676-			145,680- 63,676-
0001122 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	05	5,050.00		121,200- 58,599-			121,200- 58,599-
0001151 OAH C0322 AP PUBLIC SERVICE REP 2	1-	1.00-	24.00-	07	2,940.00		70,560- 48,096-			70,560- 48,096-
0001312 OAH C1215 AP ACCOUNTANT 1	1-	1.00-	24.00-	07	4,432.00			106,368- 55,523-		106,368- 55,523-
0001819 MMS X7010 AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00		78,700- 32,757-	146,156- 60,832-		224,856- 93,589-
0002015 OAH C1488 IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	08	8,360.00		200,640- 75,075-			200,640- 75,075-
0002016 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,496.00			131,904- 68,734-		131,904- 68,734-
0002019 OAH C1484 IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	08	5,796.00		126,585- 56,704-	12,519- 5,608-		139,104- 62,312-
0002077 OAH C1482 IP INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	09	4,886.00		117,264- 57,783-			117,264- 57,783-
0002240 OAH C0108 AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00			106,368- 55,523-		106,368- 55,523-
0002358 MEAHZ7016 HA PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	02	9,987.00			239,688- 97,497-		239,688- 97,497-
0002381 OAH C0862 AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00		170,736- 68,872-			170,736- 68,872-
0002667 MMS X7008 IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	8,496.00		203,904- 87,986-			203,904- 87,986-
0002947 OAH C1485 IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00			162,648- 67,196-		162,648- 67,196-

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REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 060 - Technical Adjustments

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
0003230	0AH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	07	7,323.00		175,752- 69,913-			175,752- 69,913-
0003266	MMS X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	6,056.00		145,344- 72,327-			145,344- 72,327-
0003302	0AH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00		192,648- 73,418-			192,648- 73,418-
0003628	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00		176,448- 80,644-			176,448- 80,644-
0003631	0AH C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,166.00		147,984- 64,154-			147,984- 64,154-
0003632	0AH C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	05	6,166.00		147,984- 64,154-			147,984- 64,154-
0003799	0AH C0437	AP PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	07	5,884.00		141,216- 62,750-			141,216- 62,750-
0003836	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,673.00		160,152- 76,287-			160,152- 76,287-
0003839	0AH C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		145,680- 63,676-			145,680- 63,676-
0003955	0AH C0211	AP ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	03	3,073.00		73,752- 48,758-			73,752- 48,758-
0004742	0AH C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	07	4,022.00			96,528- 53,482-		96,528- 53,482-
1300106	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,827.00		186,320- 76,256-	49,528- 20,271-		235,848- 96,527-
1300107	0AH C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,847.00			92,328- 52,611-		92,328- 52,611-
1550001	0AH C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	03	6,092.00		146,208- 63,786-			146,208- 63,786-
1550002	0AH C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	5,254.00		126,096- 59,614-			126,096- 59,614-
1550003	0AH C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		210,096- 77,036-			210,096- 77,036-

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1550008 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		139,656- 62,427-			139,656- 62,427-
TOTAL PICS SALARY							5,513,229-	2,083,827-		7,597,056-
TOTAL PICS OPE							2,470,038-	931,182-		3,401,220-
TOTAL PICS PERSONAL SERVICES	49-	49.00-	1176.00-				7,983,267-	3,015,009-		10,998,276-

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Modernize Business Services &

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1710123	OAH C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00		111,384			111,384
									56,563			56,563
TOTAL PICS SALARY									111,384			111,384
TOTAL PICS OPE									56,563			56,563
TOTAL PICS PERSONAL SERVICES =									167,947			167,947

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PACKAGE: 102 - Trade Act-Trade Adjustment Ass

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
1710201	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710202	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710203	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710204	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710205	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710206	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710207	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710208	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710209	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710210	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710211	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710212	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710213	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710214	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710215	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710216	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884

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PACKAGE: 102 - Trade Act-Trade Adjustment Ass

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
1710217 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710218 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710219 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710220 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710221 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710222 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710223 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710224 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1710225 OAH C0860 AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00			92,328 52,611		92,328 52,611
1710226 OAH C0860 AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00			92,328 52,611		92,328 52,611
1710227 OAH C0860 AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00			92,328 52,611		92,328 52,611
1710228 OAH C0861 AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00			111,384 56,563		111,384 56,563
1710229 OAH C0104 AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00			65,184 46,980		65,184 46,980
1710230 MMS X7004 AA PRINCIPAL EXBXCUTIVE/MANAGER C	1	1.00	24.00	02	4,747.00			113,928 63,927		113,928 63,927
TOTAL PICS SALARY								2,583,480		2,583,480
TOTAL PICS OPE								1,546,519		1,546,519
TOTAL PICS PERSONAL SERVICES =	30	30.00	720.00					4,129,999		4,129,999

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 103 - Federal Work Opportunity Tax C

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
1710301 OAH C0861 AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00			111,384 56,563		111,384 56,563
1710302 OAH C0860 AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00			92,328 52,611		92,328 52,611
1710303 OAH C0104 AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00			65,184 46,980		65,184 46,980
TOTAL PICS SALARY								268,896		268,896
TOTAL PICS OPE								156,154		156,154
TOTAL PICS PERSONAL SERVICES =	3	3.00	72.00					425,050		425,050

02/01/17 REPORT NO.: PPDPPISCAL
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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Workforce Contracted Employmen

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
1710401 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884
1710402 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884
1710403 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884
1710404 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884
1710405 OAH C6699 AP BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,500.00		84,000 50,884			84,000 50,884
TOTAL PICS SALARY							420,000			420,000
TOTAL PICS OPE							254,420			254,420
TOTAL PICS PERSONAL SERVICES =	5	5.00	120.00				674,420			674,420

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

Employment Dept
2017-19 Biennium

Agency Number: 47100

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

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	4,535,545	3,837,858	3,837,858	1,899,625	1,899,625	-
Rents and Royalties	183,869	-	-	-	-	-
Other Revenues	210,222	60,000	2,403,223	67,180	67,180	-
Transfer In - Intrafund	50,603,200	69,050,171	69,050,171	59,907,894	59,907,894	-
Tsfr To Governor, Office of the	(161,748)	(200,000)	(200,000)	(200,000)	(200,000)	-
Total Other Funds	\$55,371,088	\$72,748,029	\$75,091,252	\$61,674,699	\$61,674,699	-
Federal Funds						
Federal Funds	32,090,108	34,811,078	35,628,173	33,570,469	33,570,469	-
Total Federal Funds	\$32,090,108	\$34,811,078	\$35,628,173	\$33,570,469	\$33,570,469	-

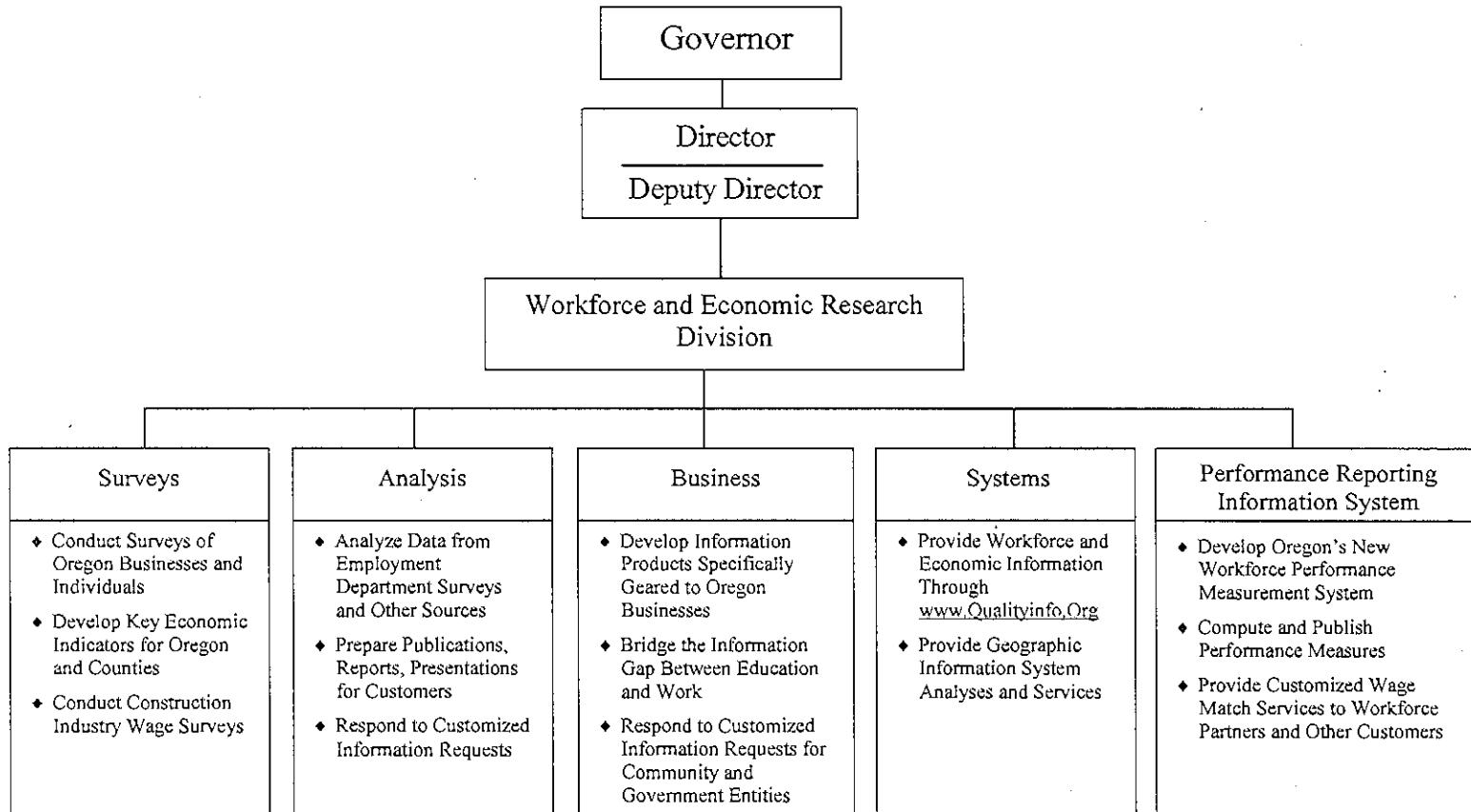
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Workforce Operations

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	32,090,108	34,811,078		33,570,469	33,570,469	
Employer Taxes	Other	120	0	0		0	0	
Federal Funds as OF	Other	355	0	0		0	0	
Charges for Services	Other	410	4,535,545	3,837,858		1,899,625	1,899,625	
Fines & Forfeitures	Other	505	0	0		0	0	
Interest Income	Other	605	0	0		0	0	
Rents & Royalties	Other	510	183,869	0		0	0	
Other Revenues	Other	975	210,222	60,000		67,180	67,180	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	(161,748)	(200,000)		(200,000)	(200,000)	
Tsf to General Fund	Other	2060	0	0		0	0	
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		34,428,876	34,974,376		59,698,773	59,698,773	
Special Administration (P&I)	Other		633,846	8,423,738		0	0	
Reed Act	Other		15,540,478	24,300,000		0	0	
Modernization	Other		0	1,352,057		209,121	209,121	
Fraud Control Fund	Other		0	0		0	0	
Other	Other		0	0		0	0	
Total			87,461,196	107,559,107		95,245,168	95,245,168	

___ Agency Request Governor's Recommended ___ Legislatively Adopted

WORKFORCE AND ECONOMIC RESEARCH



Budget Summary Level

	2015-17	2017-19
Pos.:	64	57
FTE:	62.75	56.17

2015-17 Total positions and FTE include related administrative and technical support; 2017-19 administrative and technical support positions are displayed in the new Shared Services budget structure as requested by the Department of Administrative Services.

MISSION:

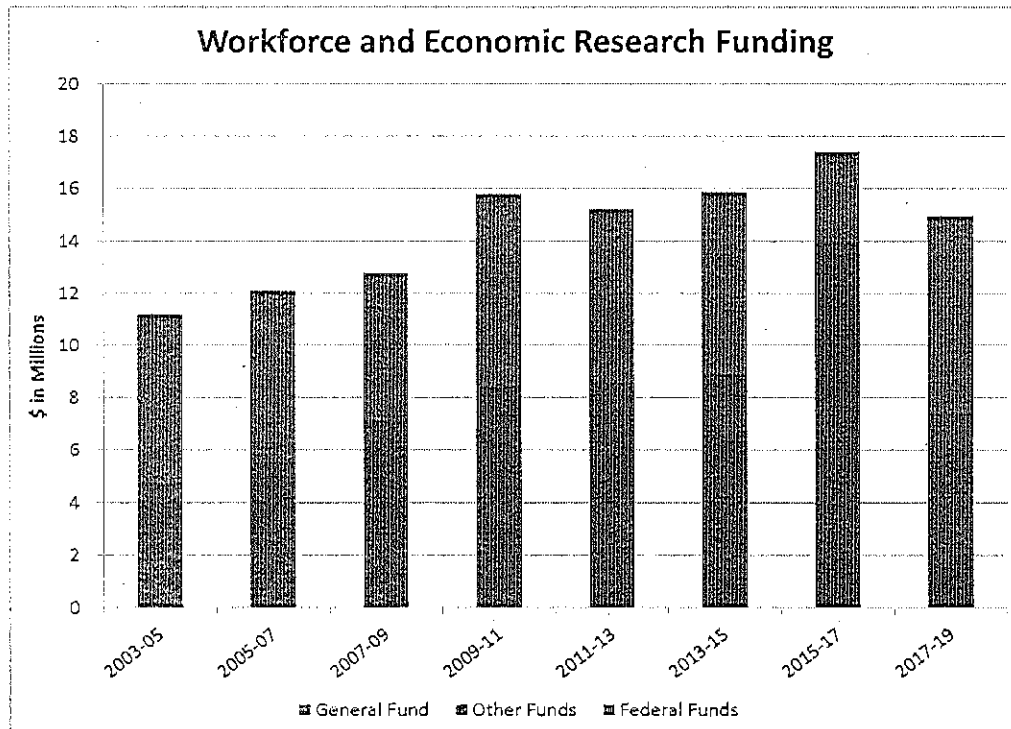
The mission of the Workforce and Economic Research Division is to “develop and distribute quality workforce and economic information to promote informed decision-making.” This mission is summed up by the phrase “Quality Information. Informed Choices.”

Quality information means information that is timely, useful, relevant, and unbiased. Customers who use this information include private businesses, the unemployed and other job seekers, state and local workforce boards, elected officials and other policymakers, education and training entities, students, government agencies, and news media.

PROGRAM EXECUTIVE SUMMARY:

Primary Strategic Focus Areas: *A Thriving Statewide Economy, and A Seamless System of Education*

Primary Program Contact: Graham Slater, Division Director, Research, (503) 947-1212



PROGRAM OVERVIEW:

The Workforce and Economic Research Division (Research Division) collects, estimates, analyzes, publishes, and distributes economic and workforce information that Oregonians, Oregon businesses, and Oregon policymakers use in their decision-making process. This information helps customers understand current and future economic conditions and workforce trends, and provides the foundation for understanding whether Oregon is succeeding in its goals to achieve *A Thriving Statewide Economy* and a *Seamless System of Education*.

Program Funding Request

The Workforce and Economic Research Division is requesting budget authority for the 2017-19 biennium of:

\$7,384,774 Other Funds
\$7,601,118 Federal Funds

The requested funding is a decrease of \$2.5 million or 14.0 percent from the 2015-17 Legislatively Approved Budget. This decrease reflects the movement of administrative and technical support positions from the Research Division budget into the Shared Services budget structure (5 positions/5.00 FTE). This funding level allows the Research Division to meet its federal and state contractual obligations, and continue to provide information and analysis to a range of customers at the state, regional, and local levels.

Program Description

The Research Division has a long-standing commitment to serving all of Oregon, producing most of its information for counties and local workforce areas throughout the state, not just at the statewide level. More than one-third of the Research Division's staff are located in offices outside of Salem. They serve as economic and workforce experts for local workforce boards, businesses, elected officials, job seekers, education organizations, and public agencies from La Grande to Newport, Portland to Medford.

The Research Division works closely with Oregon's state and local workforce boards, and provides the information they need to develop and prioritize workforce policies at the state and local levels. The Research Division also works closely with the Governor's Office and other policymakers to contribute information and expertise for the redesign and operation of Oregon's workforce development system. As the home of Oregon's workforce Performance Reporting Information System (PRISM), the Research Division is taking the lead on designing and implementing a completely new performance system for Oregon's workforce system.

The Research Division's largest cost driver is its staff. As noted above, Research staff are located all across Oregon, contributing their expertise and resources to both urban and rural areas.

During the 2015-17 biennium, the Research Division completed a major, multi-year effort to move its reports and publications from a combination of paper and online availability to an online only presentation, primarily using an online subscription service. This has resulted in improvements in timeliness, customer service, and cost management.

The Research Division has ongoing collaborative, partner relationships with state and local entities relating to education (K-12 through university), social services, education, and economic development. These relationships are important because information from the Research Division helps inform the development and implementation of new and improved programs, and it helps measure the success of those programs through a series of performance measures agreements with these agencies.

Program Justification and Link to Strategic Focus Areas

The Research Division plays a foundational role in the focus area of *A Thriving Statewide Economy*, in two primary ways:

First, it's essential to have a common language and context to understand the past, current, and future economic situation of the state and its diverse geographic areas. The Research Division provides this context, regularly supplying information on the current strengths and weaknesses of the economy both statewide and in Oregon's local areas. The Research Division reports on the direction Oregon is moving compared with the past and forecasts on how the economy will develop in the future. In large part, understanding whether Oregon is successful in developing *A Thriving Statewide Economy* requires the information gathered, analyzed, published, and presented by the Research Division such as: employment growth; wage and income levels; the number of businesses, business openings, and business closures; new jobs and replacement openings; and the size, age, and education levels of the current and future workforce.

The Research Division's second primary contribution to *A Thriving Statewide Economy* is to make sure individuals and organizations have the information they need to make educated, economically sound decisions. Examples of how the Division meets this goal include providing:

- Elected officials and policymakers with information to help them better understand the economic conditions in Oregon to make informed policy choices. A recent example of this was the extensive information and analysis provided to Oregon's lawmakers as they considered changes to the state's minimum wage.
- Oregon businesses with data on wages and benefits, population and demographics, so they can make better decisions regarding business planning, recruitment, and compensation.
- Economic development organizations with the information they need to assist business in making sound decisions regarding location, relocation, and expansion.
- Students with information to make wise education and career decisions.
- Education planners and policymakers with information to determine which classes to offer.
- Workforce and training organizations with data so their staff can better serve Oregon's unemployed and other job seekers.

To serve this array of customers, Research Division staff has expertise in the data produced within the division and with relevant data from state and federal agencies.

The Research Division also contributes to *A Seamless System of Education* by providing information on current and future employment trends (which drives decisions on training program priorities and career decisions) and performance measures data to education entities, answering the question: “Once these individuals completed their training and education, did they find jobs?”

Finally, by providing quality information for decision-making, the Research Division also contributes to the overarching goal of excellence in state government. Better decisions are made because of the availability of more and better information. The Research Division provides outcome data to measure the effectiveness of government workforce and education programs.

Program Performance

The most important goal for the Research Division is to provide quality information for all of our customers. Quality information is accurate, relevant, timely, and unbiased. The Division tracks four performance standards that represent a commitment to quality information. Three of the measures reflect required response rates for some key federal and state surveys and one reflects the degree to which information on Oregon businesses has been coded to its precise geographic location. The most recent results for each of these are as follows:

- 78% response rate for occupational employment survey (performance standard is 65%).
- 95% response rate for industry employment refiling survey (performance standard is 80%).
- 86% response rate for construction industry wage survey (performance standard is 85%).
- 94% of employment data geocoded to tax lot/local roads level (performance standard is 75%).

The outcome of the Research Division’s work is scattered across Oregon throughout business, government, and individuals. The information and data provided by the Division allows users of the information and data to make better decisions to build a successful business, serve the public, or improve their lives. This broad-based outcome is difficult to measure.

Historically, the Research Division has not had a Key Performance Measure. Starting with the 2017-19 biennium, the Research Division proposes a measure that reflects the importance of high quality standards for foundational data. Specifically, the Division proposes to exceed the national standards for industry and occupational employment surveys. This measure was chosen because if high response rates on these core surveys are not met, all other data from the Research Division are of lower quality and lower value. If the Division does not collect valid data from these core surveys, the quality of subsequent data estimates and economic analysis would be poor. This would have immediate and negative impact on a range of customers, including elected officials, businesses, local workforce boards, education policymakers and planners, and students considering their long-term career options.

Enabling Legislation/Program Authorization

The federal Wagner-Peyser Act, as amended by Section 309 of the Workforce Investment Act of 1998 and Section 308 of the Workforce Innovation and Opportunity Act of 2014, describes the Research Division’s responsibilities within “a nationwide workforce and labor market information system.” ORS 657.730 and 657.734 describe Oregon’s labor market information and workforce performance measures systems.

Funding Streams

The Research Division receives a mix of Federal and Other Funds, primarily made up of:

- Contractual, grant, and special projects federal funding from the United States Department of Labor and the United States Bureau of Labor Statistics. Some of this funding is dedicated for purposes specific to the Research Division.
- Funding from the Supplemental Employment Department Administrative Fund (SEDAF), focused on the Research Division's services to private sector businesses, workforce partners and policymakers, and to the provision of local services all across Oregon.
- Other contracts and competitive grants focused on special projects and customized analyses. Many of these contracts are with other state agencies and workforce partners.

Significant Proposed Program Changes from 2015-17

The Research Division will continue the fundamental work of gathering, analyzing, and disseminating workforce information in the coming biennium. No significant changes to the program's role or purpose are anticipated. The Research Division will complete the implementation of Oregon's new workforce system performance measures during the 2017-19 biennium.

RESEARCH DIVISION:

By the end of 2014, Oregon employment totals reached and surpassed the prior peak from before the Great Recession, which resulted in the loss of 147,000 Oregon jobs by February 2010 and unemployment rates that reached 11.9 percent in mid-2009. The economy has continued to expand with strong job gains into early 2016, the time of this writing. Oregon's labor force has started growing, after several years of decline. The unemployment rate has fallen to its lowest level since comparable records began in 1976. All of these data come from the Employment Department's Research Division and they are among the most public examples of the foundational information the Division provides to Oregonians and Oregon businesses.

The Research Division provides the data and information that answers questions such as:

- How many Oregonians are unemployed, and how long have they been unemployed?
- How many job vacancies are there in Oregon, and for which occupations?
- What education and training is needed for Oregon's jobs?
- What are the wages for Oregon's jobs?
- Which industries and occupations are growing? Which are declining?
- Which industries and sectors should be targeted for special attention and service from Oregon's workforce system?
- Why fewer young Oregonians are actively engaged in working or looking for work? And what can we do about it?
- What careers offer the best long-term prospects for our young people? And for adults who are retraining?
- What are the differences between the employment picture in rural Oregon as compared with urban Oregon?
- Which workforce-related college training classes should be the highest priority for public resources?

- Do those served by Oregon’s workforce system find jobs? Do they stay employed? Do their wages rise over time? Are they satisfied with the services they received?

The Research Division collects, produces, and distributes quality data, so the data can be used broadly throughout the state. During 2015, Research Division staff:

- Responded to more than 6,400 customer information requests, with the largest single customer group being private-sector businesses.
- Gave roughly 340 presentations to a total audience of more than 14,000. Private sector businesses, education entities, and workforce and training organizations and individuals made up significant portions of our audiences.
- Distributed (some hard copy, some electronic) just over 370,000 reports and publications. *Oregon CAREERS* was the most widely distributed publication, with almost 140,000 going to high schools, colleges, WorkSource offices, and other locations across the state. The weekly electronic news report, *Around the State*, reached more than 1,300 individuals and groups per week, while more than 41,000 copies of our state and local *Labor Trends* series were distributed.
- Welcomed roughly 400,000 visits to our QualityInfo.org web site and more than 8,000 visits to our Workforce and Economic Research blog (OregonEmployment.Blogspot.com).
- Received a significant volume of requests for data on the minimum wage: how many workers work at minimum wage; how Oregon’s minimum wage compares with the nation and other places; and which area and industries in Oregon have high concentrations of minimum wage jobs. All of this interest led to a new report – *Oregon’s Minimum Wage Jobs: Facts, Figures, and Context*.
- Contributed major data and insights to the Governor’s efforts to redesign Oregon’s workforce investment system, reworking our data series—and the geographical structure for data and articles presented on our website www.QualityInfo.org—to reflect changed geographic boundaries of Oregon’s new workforce areas.

The Research Division is divided into several groups:

- **Surveys** staff mostly work under direct, deliverables-driven contracts to collect and compile information on industry and occupational employment, wages, vacancies, unemployment, and labor force. Most of the funding for this group comes from the United States Bureau of Labor Statistics.
- **Analysis** staff are divided into two groups:
 - **Statewide Analysis** – located in the agency’s central office in Salem. These staff take data from the Surveys group and from other sources, and further analyze those data to produce reports, articles, presentations, and responses to customer requests. This group serves a wide variety of customers including: the Governor’s Office; elected officials; state and local workforce boards; workforce, education, and economic development policymakers; and the news media.
 - **Regional Analysis** – consisting of nine regional economists, located from La Grande to Newport, Portland to Medford. These staff develop historical, current, and projected data for Oregon’s geographic areas (counties, workforce areas), produce regional-focused reports and presentations, and respond to a wide range of local customers.

The Analysis group is funded in part by grants from the United States Department of Labor and in part from Supplemental Employment Department Administrative Fund (SEDAF) and reimbursed projects.

- **Business and Education** staff are located across Oregon, particularly focusing on developing customized data and products to meet the needs of private sector businesses. Established in 1997, this group of 10 economists made more than 4,600 contacts with Oregon businesses in 2015, providing information on wages, benefits, employment trends, and much more. Most funding for the Business and Education group comes from the SEDAF, though some Federal Funds can also be used for these activities. The group also works to connect high school students, and those who work with them, to information that will help them understand career opportunities and the workplace needs of businesses.
- **Systems** staff are primarily responsible for the Research Division's web site, QualityInfo.org. They also develop internal database tools for Research staff use, one example of which allows us to make monthly employment estimates for each of Oregon's counties, and they are responsible for our Geographic Information System. A federal Workforce Information Grant provides the foundation for this group's funding, and is supplemented by grants from the U.S. Department of Labor and other funding sources including SEDAF.
- **Performance** staff operate Oregon's Performance Reporting Information System (PRISM), helping us understand whether individuals served by Oregon's workforce system find and keep jobs. Workforce agencies that participate in PRISM share the cost of this performance system.

Proposed Legislation

The Research Division has one legislative concept.

Senate Bill (SB) 41: Workforce Information Quality and Data Sharing:

Senate Bill 41 aligns Oregon's statistical classification of home care workers with that of other states and the nation; repeals statutory language relating to programs that no longer exist; and updates statutory language relating to the federal Workforce Opportunity and Innovation Act. SB 41 also provides clarity on sharing certain types of information with Oregon's public universities. SB 41 will be amended to ensure that Oregon is in compliance with federal guidelines for confidential information data sharing.

Key Issues

The Research Division is actively engaged in the ongoing redesign and operation of Oregon's workforce system. The Division has provided vast amounts of data and analysis to Oregon's state and local workforce boards, as some came into existence and all developed workforce plans, targeted industry strategies, and more. Many Research Division staff that are located throughout the state have moved their work location from WorkSource Oregon offices to Local Workforce Development Board offices.

The Research Division continues work on a federal Department of Labor Workforce Data Quality Initiative grant. This grant provided some of the funding for: the identification of new performance measures; the definition and development of those measures; the data sharing mechanisms needed between relevant workforce entities; and the development of a user-friendly web tool, as part of the QualityInfo.org site, which will allow customized analysis of state and local performance measures. The grant has been extended for one year and expires on June 30, 2018.

The Research Division has an outstanding reputation nationally, both at the technical and policymaking levels, and has served a lead role in several national policy debates which had significant consequences for state and local economic information. Recently, the Division's Director was selected to participate on the Workforce Information Advisory Council (WIAC), a legislatively-required federal advisory committee of workforce and labor market information experts representing a broad range of national, state, and local data and information users and producers. The purpose of the WIAC is to provide recommendations to the United States Secretary of Labor to improve the nation's workforce information system. Several other Research Division staff are involved in national policy and technical councils and committees. This involvement at the national level not only benefits the nation's workforce information system, but also has direct and measurable benefit to Oregon.

The Research Division has an excellent reputation in Oregon. While quality information is the first priority of the division's work, customer service is highly important, and this is reflected by the excellent rapport the Division has with the wide range of customers it serves.

The Research Division provides key information to: the Department of Administrative Services' Office of Economic Analysis (OEA), an entity which provides objective forecasts of the state's economy, revenue, and population; and Department of Corrections and Oregon Youth Authority populations. These forecasts are used by the Governor, the legislature, state agencies, and the public. The Research Division provides technical expertise on employment and workforce trends, as well as all of the employment input data used in the econometric model which produces Oregon's economic and revenue forecasts.

In broad terms, the Research Division expects relative stability – but no significant growth – in its budget levels for the 2017-2019 biennium.

Performance Results

During 2015, Research Division staff met or exceeded all Bureau of Labor Statistics and similar measures to ensure quality of data collection and analysis. The Research Division also exceeded all four of its internally defined "data quality" performance measures. These relate to response rates for key surveys, and the extent to which business and employment data are geo-coded to a certain level of precision. As an example, the Research Division achieved a 78 percent response rate on its occupational employment survey (which is the source for all projections of occupational and career trends in Oregon), significantly above the Bureau of Labor Statistics required 65 percent.

The Research Division also exceeded its target for the proposed new performance measure, gaining an overall response rate of 84.4 percent in 2014 compared with the target of 73 percent.

WORKFORCE AND ECONOMIC RESEARCH DIVISION ESSENTIAL PACKAGES:

010 Non-PICS Personal Service / Vacancy Factor

Changes to Non-PICS Personal Services, Pension Bond Obligations, and the Vacancy Factor decrease the budget by \$16,586 Other Funds and \$21,039 Federal Funds for a total decrease of \$37,625.

021 Phase-In

There are no phase-in costs for the Research Division for the 2017-19 biennium.

022 Phase-Out Programs & One-time Costs

Program phase-out costs decrease the budget by \$122,275 Other Funds and \$109,640 Federal Funds for a total decrease of \$231,915.

031 Inflation & Price List Adjustments

Inflation and the cost of goods and services increase the budget by \$252,427 Other Funds and decrease it by \$61,308 Federal Funds, for a total increase of \$191,119.

050 Fund Shift

A shift of \$5,140,000 was made to decrease Other Funds, and subsequently increase Federal Funds.

060 Technical Adjustment

This package moves five administrative and technical support positions (5.00 FTE) from the Research Division to the new Shared Services budget structure as requested by the Department of Administrative Services. This package decreases the Research budget by \$1,591,748 Other Funds and \$401,000 Federal Funds, for a total decrease of \$1,992,748.

WORKFORCE AND ECONOMIC RESEARCH DIVISION POLICY PACKAGES:

091 Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and Department of Administrative Services price list charges for services made for the Governor's Budget. This package decreases the budget by \$3,032,926 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$1,285,759)
Workforce Operations	(\$ 748,451)
Research	(\$ 96,691)
Shared Services	(\$ 724,933)
Office of Administrative Hearings	(\$ 169,776)
Oregon Talent Council	(\$ 7,316)

Revenue: Other Funds (\$3,032,926)

092 Statewide Attorney General Adjustment

This package adjusts Attorney General rates from the published price list at Agency Request Budget of \$198/hour to \$185/hour in the Governor's Budget. This package decreases the budget by \$60,883 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$51,376)
Workforce Operations	(\$ 1,822)
Research	(\$ 58)
Shared Services	(\$ 7,293)
Office of Administrative Hearings	(\$ 334)

Revenue: Other Funds (\$60,883)

**Unemployment Insurance Division
Workforce Operations Division
Workforce and Economic Research Division
Employment Shared Services**

101 – Modernize Business Services and Technology Infrastructure

Package Description:

Purpose

The mission of the Oregon Employment Department is to *Support Business and Promote Employment*. The department does this in several key ways: helping businesses find the skilled and trained workers they need; helping Oregonians find next and better jobs; providing insurance benefits to Oregonians and their families during times of unemployment; and providing valuable workforce and economic information to help both businesses and individuals make better decisions.

The agency is facing a major challenge. As is true for many state employment agencies across the country, and for many other Oregon state government agencies, the Employment Department's computer systems were designed in the 1990s. Our core technology systems rely on a myriad of disparate, aging software applications and databases, presenting a critical risk of system failure. Information technology is essential to providing efficient services and, as a public agency, being responsive to citizens. Our business needs have outgrown our systems; existing systems do not allow us to meet the changing needs and expectations of our customers—Oregonians and Oregon businesses. This is particularly true for the systems that support the payment of unemployment insurance benefits, the collection of unemployment insurance taxes, and matching job seekers with job vacancies.

In part due to aging technology systems, many of our agency's business processes are also dated, inflexible, duplicative, inefficient and in need of significant improvement. In assessing our core technology systems and current business practices we identified:

- Key systems are based on obsolete or outdated applications and reaching maximum capacity, leading to a critical risk of system failure;
- Business processes are redundant and inefficient because manual work arounds are needed to meet business needs; and
- Aging technologies and processes are complex, presenting the risk of not being supported. Recruiting and retaining IT staff with the skill sets necessary to support these systems has become a significant challenge, threatening business continuity.

The agency recognizes the need to modernize by making a significant investment in technology and updating business processes. This Modernization Initiative will transform our business and core technology systems, providing value through reduced agency risk and allowing the agency to continue to achieve its mission to *Support Business and Promote Employment*. Making these strategic and deliberate investments will demonstrate that

government is responsive, trustworthy and solves problems in a financially sustainable way. This is bigger than a single project, it is a multi-biennia initiative; the changes that are necessary to achieve this modernization effort are transformational.

How Achieved

The Employment Department will strategically align our business practices with core technology systems to focus our resources in the most cost-effective way to meet the needs of our customers—Oregonians and Oregon businesses. Touching every aspect of our agency from processes to people, this Modernization Initiative will approach business needs and technology solutions from an agency-wide perspective, allowing the agency to better serve our customers in the future. Recognizing the nature and importance of this Modernization Initiative, the project is sponsored by the Employment Department's Executive Team. Best practices in oversight and governance will be used to assess, monitor and evaluate the initiative each step along the way. This includes detailed business cases, cost and benefit analyses, anticipating risks, and planning for contingencies, before any work is done.

The agency began initial planning for modernization in the 2015-17 biennium:

5. Worked closely with the Office of the State Chief Information Officer (OSCIO), Chief Financial Office (CFO), and Legislative Fiscal Office (LFO), including recently inviting representatives of these offices to an off-site planning meeting attended by Employment Department leadership as well as modernization project experts from the Oregon Department of Revenue, Oregon Department of Transportation's Division of Motor Vehicles, and the Washington Employment Security Department.
6. Contracted for project management services.
7. Established an executive level steering committee that meets monthly, at a minimum.
8. Developed several essential project management documents (e.g. Business Case) relevant for the project.

The agency reported on our progress to the Ways and Means Subcommittee on Transportation and Economic Development during the 2016 Legislative Session. At the time of the 2016 report to the legislature, the modernization effort was estimated to be running six months behind the initially proposed schedule, largely due to the lack of response to an Enterprise Architecture Request for Proposal. The agency will move forward with modernization without the formal enterprise architecture process. We will continue to work closely with the OSCIO and vendors to include the necessary architectural reviews to ensure that the new systems will work effectively with remaining systems, both internal and external, that will not be replaced. Learning from our experience with the Enterprise Architecture Request for Proposal, the project has been re-envisioned as a series of smaller, incremental phases and significant progress has been made:

1. Development of a statement of work and proposed contract with the Information Technology Support Center (ITSC) to conduct a modernization-focused feasibility study. ITSC is a non-profit entity funded partially by the U.S. Department of Labor, which works in collaboration with the National Association of State Workforce Agencies to assist states with unemployment insurance core business system projects. The end product of the study will be a detailed set of business and technology recommendations on how the agency moves forward with the replacement of business and IT systems. Expected outcomes of the feasibility study include an analysis of timing, priority, cost, benefits, and risk assessment.
2. Increased time and resources dedicated to the initiative, including two executive level off-site meetings designed to:

- Ensure department business leaders are sufficiently engaged in steering the initiative;
 - Assess project timeline, budget, and scope objectives; and
 - Plan for successful integration of business subject matter experts into the project team prior to having the feasibility contractor on site.
3. Continued collaboration and partnership with the OSCIO, CFO and LFO.
 4. Important learning from other Oregon state agencies and other state employment agencies across the country. In particular, our sister agencies placed emphasis on the value of treating modernization work and positions as permanent because the project will span multiple biennia and in order to attract the best possible candidates. There were many other important lessons relating to communication, change management, employee training, and more.
 5. Continued and successful use of a contracted project management company.
 6. Initial identification of resource and position needs for the 2017-2019 biennium, to be substantiated and/or modified as the agency continues to learn during the feasibility study and planning phase of the initiative.

Based on all that we have learned in the past year, the agency expects and plans to, in the remainder of the 2015-17 biennium:

1. Hire (either as an employee or as a contractor) a modernization program manager in the fall of 2016.
2. Bring the ITSC on as a contractor in the fall of 2016, with their final report projected to be completed by December 2017.
3. Assign staff to the modernization project, as outlined in the 2015 budget request, beginning in the fall of 2016, focused on activities including business process mapping. While the initial focus was on utilizing Unemployment Insurance (UI) Tax staff, based on the learning that has taken place, these staff will now come from several key program areas across the agency, not solely UI Tax.

Consistent with information shared in 2015, the agency still expects to replace existing systems with commercial off-the-shelf products that have been implemented successfully in other states. A clear requirement for these systems is that they allow for seamless integration of data and seamless service to customers.

Quantifying Results

The Modernization Initiative will be measured by how well it achieves agency strategic goals. The initiative will be evaluated at significant milestones in the project that tie to key metrics. These metrics will be developed, tracked, and reported throughout the project. Completing the feasibility study is the next major milestone in the initiative. The feasibility study will include:

9. Project set up and initiation.
10. Business needs assessment.
11. Systems functionality and technology assessment.
12. Gap analysis.
13. Review of market options.
14. Strategic plan for agency modernization program.

15. Agency modernization readiness assessment.
16. Summary of major deliverables, performance outcomes and lessons learned.

The full measure of the Modernization Initiative's success will require a broad assessment of both qualitative and quantitative information after the new technology systems and business processes are in place.

2017-19 Fiscal Impact:

The 2015 Legislature approved the use of \$3.04 million in modernization funds for project-related expenditures during the 2015-17 biennium including initial planning for the Modernization Initiative and authorization to hire several key positions: a contracted project management position or firm; contracted modernization program manager or firm; and limited duration UI Tax positions to backfill for UI Tax subject matter experts assigned to the initiative.

As communicated in 2015, the nature and volume of work for modernization is beyond the scope and capacity of the agency's current resources. The requested positions will either work directly on the modernization project or backfill behind existing staff assigned to the project. Vendors will be hired for continuing project management services and completion of the feasibility study, as well as for other activities for which it is determined, in collaboration with the OSCIO, CFO and LFO, that a vendor is the most appropriate resource.

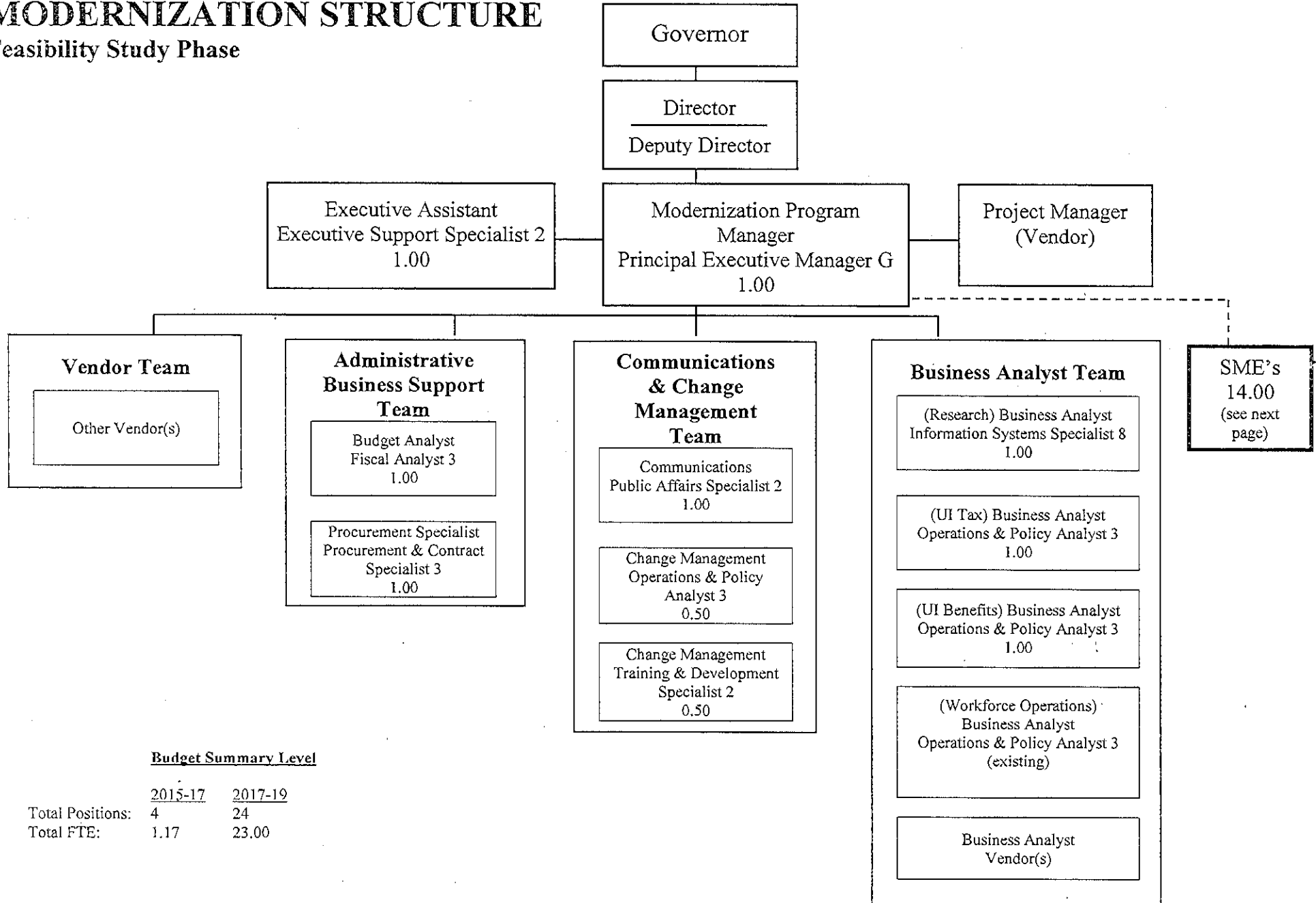
For the 2017-2019 biennium, the agency is requesting \$6.6 million in expenditure limitation for:

1. Continued use of an employee or contracted project manager.
2. Continued use of an employee or contracted modernization program manager.
3. Completion of the ITSC feasibility study, report, and recommendations.
4. 24 positions to work full-time on the modernization project. Where existing staff with high expertise are assigned to this project, we will backfill those positions to ensure continued quality service to Oregonians and Oregon businesses.
 - A modernization program manager, with overall responsibility, oversight, and leadership of the project.
 - Business analysts and subject matter experts, primarily in the Unemployment Insurance, Workforce Operations, and Research business areas (with backfilling as needed).
 - Change management, communications, and financial positions to support the broader Modernization Initiative.

These expenditure projections are based on assumptions some of which will likely change between now and the 2017 Legislative Session due to continued learning during the feasibility study and planning phase. The agency's approach will be adjusted based on recommendations from the ITSC feasibility study and continued communication and collaboration with the OSCIO, CFO, and LFO. The agency will develop and submit Stage Gate 1 documents once the feasibility study is complete.

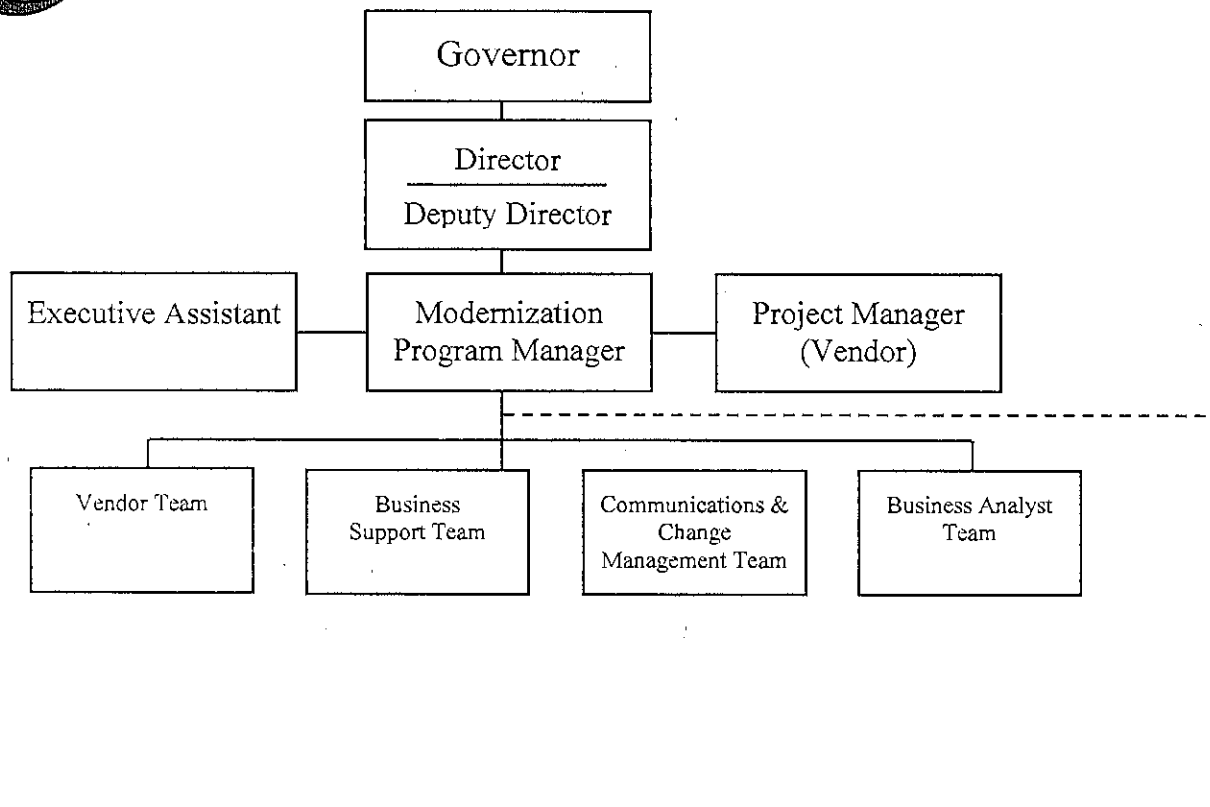
The department will request approximately \$0.4 million additional authorized use of UI Modernization funds in its budget bill to allow for use of this revenue source for base budget expenditures anticipated to be charged to the initiative.

MODERNIZATION STRUCTURE
Feasibility Study Phase



Budget Summary Level

	2015-17	2017-19
Total Positions:	4	24
Total FTE:	1.17	23.00



Oversight

Office of State Chief Information Officer (OSCIO), Strategic Technology Officer (STO)	Director & Executive Team Sponsor
Oregon Chief Financial Office (CFO)	Steering Committee
Legislative Fiscal Office (LFO)	(New) Technology Advisory Committee

Key Stakeholders

OED Advisory Council	Employees
Oregon Workforce Investment Board	Businesses
Local Workforce Development Boards	Citizens

Subject Matter Experts (SME's) From All Divisions

SME Research Operations & Policy Analyst 3 (existing)	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 1 1.00	SME Unemployment Insurance Office Specialist 1 1.00	SME Workforce Operations Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Revenue Agent 3 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Compliance Specialist 3 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Accounting/UI Trust Fund Accountant 3 1.00

The agency is requesting 24 permanent positions (23.00 FTE) for the modernization effort in the 2017-19 biennium. These positions will provide leadership, training, and subject matter expertise, work with the vendor on the feasibility study, complete business mapping, identify initial business requirements, create necessary project documentation, and communicate the status of the initiative to interested stakeholders. Policy Package 101 includes the following positions:

- Management Support and Sponsorship (2 positions/2.00 FTE) – support, management and coordination of staff and project.
 - one Principal Executive Manager G
 - one Executive Support Specialist 2
- Business Analysts (3 positions/3.00 FTE) – business mapping and initial business requirements.
 - two Operations and Policy Analyst 3
 - one Information System Specialist 8
- Communications and Change Management (3 positions/2.00 FTE) – change management and communication with internal and external stakeholders.
 - one Public Affairs Specialist 2
 - one Operations and Policy Analyst 3
 - one Training and Development Specialist 2
- Administrative Business Support Team (2 positions/2.00 FTE) – accounting and procurement support.
 - one Fiscal Analyst 3
 - one Procurement and Contract Specialist 3
- Subject Matter Experts (14 positions/14.00 FTE) – expertise for defining business processes, partners, policies, and system business requirements.
 - three Operations and Policy Analyst 2
 - two Employment Adjudicators
 - two Business Employment Specialist 2
 - two Compliance Specialist 2
 - one Compliance Specialist 3
 - one Compliance Specialist 1
 - one Revenue Agent 3
 - one Office Specialist 1
 - one Accountant 3

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$6,603,602

Impact by division:

Unemployment Insurance	\$2,638,841 - 14 positions / 14.00 FTE
Workforce Operations	\$ 209,121 - 1 position / 1.00 FTE
Research	\$ 258,325 - 1 position / 1.00 FTE
Shared Services	\$3,497,315 - 8 positions / 7.00 FTE

Revenue: Other Funds Non-limited \$6,603,602

Revenue Source:

Other Funds (UI Modernization funds). The funds proposed for use were received from the federal government and reside in the Unemployment Insurance Trust Fund.

2019-2021 Fiscal Impact

The fiscal impact for 2019-21 includes only the permanent positions extending into the 2019-21 biennium. Vendor costs are not included.

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$4,644,302

Impact by division:

Unemployment Insurance	\$2,638,841
Workforce Operations	\$ 209,121
Research	\$ 258,325
Shared Services	\$1,558,015

Revenue: Other Funds Non-limited \$4,644,302

Revenue Source:

Other Funds (UI Modernization funds)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Workforce and Economic Research

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

Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	5,843	579	-	-	6,422
Overtime Payments	-	-	36	49	-	-	85
All Other Differential	-	-	953	1,246	-	-	2,199
Public Employees' Retire Cont	-	-	189	247	-	-	436
Pension Obligation Bond	-	-	38,918	(11,637)	-	-	27,281
Social Security Taxes	-	-	523	143	-	-	666
Mass Transit Tax	-	-	14,667	-	-	-	14,667
Vacancy Savings	-	-	(77,715)	(11,666)	-	-	(89,381)
Total Personal Services	-	-	(\$16,586)	(\$21,039)	-	-	(\$37,625)
Total Expenditures							
Total Expenditures	-	-	(16,586)	(21,039)	-	-	(37,625)
Total Expenditures	-	-	(\$16,586)	(\$21,039)	-	-	(\$37,625)
Ending Balance							
Ending Balance	-	-	16,586	21,039	-	-	37,625
Total Ending Balance	-	-	\$16,586	\$21,039	-	-	\$37,625

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Workforce and Economic Research

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

Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	(15,000)	-	-	(15,000)
Employee Training	-	-	-	(15,000)	-	-	(15,000)
Office Expenses	-	-	(7,000)	(50,000)	-	-	(57,000)
Publicity and Publications	-	-	-	(10,000)	-	-	(10,000)
IT Professional Services	-	-	(105,446)	(9,640)	-	-	(115,086)
Other Services and Supplies	-	-	(9,829)	-	-	-	(9,829)
Expendable Prop 250 - 5000	-	-	-	(5,000)	-	-	(5,000)
IT Expendable Property	-	-	-	(5,000)	-	-	(5,000)
Total Services & Supplies	-	-	(\$122,275)	(\$109,640)	-	-	(\$231,915)
Total Expenditures							
Total Expenditures	-	-	(122,275)	(109,640)	-	-	(231,915)
Total Expenditures	-	-	(\$122,275)	(\$109,640)	-	-	(\$231,915)
Ending Balance							
Ending Balance	-	-	122,275	109,640	-	-	231,915
Total Ending Balance	-	-	\$122,275	\$109,640	-	-	\$231,915

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	19,102	4,444	-	-	23,546
Telecommunications	-	-	7,428	3,689	-	-	11,117
State Gov. Service Charges	-	-	182,542	(90,118)	-	-	92,424
Data Processing	-	-	13,691	9,579	-	-	23,270
Publicity and Publications	-	-	812	137	-	-	949
Professional Services	-	-	2,307	282	-	-	2,589
IT Professional Services	-	-	1,989	832	-	-	2,821
Attorney General	-	-	91	9	-	-	100
Facilities Rental and Taxes	-	-	19,464	7,618	-	-	27,082
Fuels and Utilities	-	-	346	134	-	-	480
Facilities Maintenance	-	-	1,249	468	-	-	1,717
Agency Program Related S and S	-	-	4	2	-	-	6
Other Services and Supplies	-	-	74	45	-	-	119
Expendable Prop 250 - 5000	-	-	168	42	-	-	210

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,160	1,529	-	-	4,689
Total Services & Supplies	-	-	\$252,427	(\$61,308)	-	-	\$191,119
Total Expenditures							
Total Expenditures	-	-	252,427	(61,308)	-	-	191,119
Total Expenditures	-	-	\$252,427	(\$61,308)	-	-	\$191,119
Ending Balance							
Ending Balance	-	-	(252,427)	61,308	-	-	(191,119)
Total Ending Balance	-	-	(\$252,427)	\$61,308	-	-	(\$191,119)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(2,905,848)	2,905,848	-	-	-
Empl. Rel. Bd. Assessments	-	-	(1,140)	1,140	-	-	-
Public Employees' Retire Cont	-	-	(389,988)	389,988	-	-	-
Social Security Taxes	-	-	(222,299)	222,299	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(1,380)	1,380	-	-	-
Flexible Benefits	-	-	(666,720)	666,720	-	-	-
Total Personal Services	-	-	(\$4,187,375)	\$4,187,375	-	-	-
Services & Supplies							
Instate Travel	-	-	(75,000)	75,000	-	-	-
Office Expenses	-	-	(427,625)	427,625	-	-	-
Telecommunications	-	-	(100,000)	100,000	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(150,000)	150,000	-	-	-
Facilities Rental and Taxes	-	-	(200,000)	200,000	-	-	-
Total Services & Supplies	-	-	(\$952,625)	\$952,625	-	-	-
Total Expenditures							
Total Expenditures	-	-	(5,140,000)	5,140,000	-	-	-
Total Expenditures	-	-	(\$5,140,000)	\$5,140,000	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nontimited Other Funds	Nontimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	5,140,000	(5,140,000)	-	-	-
Total Ending Balance	-	-	\$5,140,000	(\$5,140,000)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(663,624)	-	-	-	(663,624)
Empl. Rel. Bd. Assessments	-	-	(228)	-	-	-	(228)
Public Employees' Retire Cont	-	-	(86,870)	-	-	-	(86,870)
Social Security Taxes	-	-	(50,768)	-	-	-	(50,768)
Worker's Comp. Assess. (WCD)	-	-	(276)	-	-	-	(276)
Flexible Benefits	-	-	(133,344)	-	-	-	(133,344)
Reconciliation Adjustment	-	-	(200,638)	-	-	-	(200,638)
Total Personal Services	-	-	(\$1,135,748)	-	-	-	(\$1,135,748)
Services & Supplies							
Instate Travel	-	-	(3,000)	(2,000)	-	-	(5,000)
Out of State Travel	-	-	-	(1,000)	-	-	(1,000)
Employee Training	-	-	(8,000)	(7,000)	-	-	(15,000)
Office Expenses	-	-	(75,000)	(124,000)	-	-	(199,000)
Telecommunications	-	-	(11,000)	(8,000)	-	-	(19,000)
State Gov. Service Charges	-	-	(105,000)	(29,000)	-	-	(134,000)
Data Processing	-	-	(147,000)	(152,000)	-	-	(299,000)
Professional Services	-	-	(7,000)	(5,000)	-	-	(12,000)
IT Professional Services	-	-	(16,000)	(13,000)	-	-	(29,000)
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	(2,000)	(1,000)	-	-	(3,000)
Facilities Rental and Taxes	-	-	(34,000)	(33,000)	-	-	(67,000)
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	(2,000)	(1,000)	-	-	(3,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(2,000)	(1,000)	-	-	(3,000)
Expendable Prop 250 - 5000	-	-	(2,000)	-	-	-	(2,000)
IT Expendable Property	-	-	(42,000)	(24,000)	-	-	(66,000)
Total Services & Supplies	-	-	(\$456,000)	(\$401,000)	-	-	(\$857,000)
Total Expenditures							
Total Expenditures	-	-	(1,591,748)	(401,000)	-	-	(1,992,748)
Total Expenditures	-	-	(\$1,591,748)	(\$401,000)	-	-	(\$1,992,748)
Ending Balance							
Ending Balance	-	-	1,591,748	401,000	-	-	1,992,748
Total Ending Balance	-	-	\$1,591,748	\$401,000	-	-	\$1,992,748
Total Positions							
Total Positions	-	-	-	-	-	-	(5)
Total Positions	-	-	-	-	-	-	(5)
Total FTE							
Total FTE	-	-	-	-	-	-	(5.00)
Total FTE	-	-	-	-	-	-	(5.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Workforce and Economic Research

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nontlimited Other Funds	Nontlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(25,000)	-	-	-	(25,000)
State Gov. Service Charges	-	-	(23,939)	-	-	-	(23,939)
Data Processing	-	-	(47,752)	-	-	-	(47,752)
Total Services & Supplies	-	-	(\$96,691)	-	-	-	(\$96,691)
Total Expenditures							
Total Expenditures	-	-	(96,691)	-	-	-	(96,691)
Total Expenditures	-	-	(\$96,691)	-	-	-	(\$96,691)
Ending Balance							
Ending Balance	-	-	96,691	-	-	-	96,691
Total Ending Balance	-	-	\$96,691	-	-	-	\$96,691

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(58)	-	-	-	(58)
Total Services & Supplies	-	-	(\$58)	-	-	-	(\$58)
Total Expenditures							
Total Expenditures	-	-	(58)	-	-	-	(58)
Total Expenditures	-	-	(\$58)	-	-	-	(\$58)
Ending Balance							
Ending Balance	-	-	58	-	-	-	58
Total Ending Balance	-	-	\$58	-	-	-	\$58

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology Infrastructure

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	258,325	-	-	-	258,325
Total Revenues	-	-	\$258,325	-	-	-	\$258,325
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	152,136	-	-	-	152,136
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	19,915	-	-	-	19,915
Social Security Taxes	-	-	11,638	-	-	-	11,638
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
Reconciliation Adjustment	-	-	12,674	-	-	-	12,674
Total Personal Services	-	-	\$229,825	-	-	-	\$229,825
Services & Supplies							
Office Expenses	-	-	12,000	-	-	-	12,000
Telecommunications	-	-	5,040	-	-	-	5,040
Data Processing	-	-	6,240	-	-	-	6,240
Fuels and Utilities	-	-	240	-	-	-	240
Other Services and Supplies	-	-	480	-	-	-	480
Expendable Prop 250 - 5000	-	-	2,500	-	-	-	2,500
IT Expendable Property	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$28,500	-	-	-	\$28,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology Infrastructure

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	258,325	-	-	-	258,325
Total Expenditures	-	-	\$258,325	-	-	-	\$258,325
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
PICS SYSTEM: BUDGET PREPARATION

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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
0000061	OAH C1116 AP	RESEARCH ANALYST 2	1-	1.00-	24.00-	09	5,343.00		128,232-60,058-			128,232-60,058-
0000061	OAH C1116 AP	RESEARCH ANALYST 2	1	1.00	24.00	09	5,343.00			128,232-60,058		128,232-60,058
0000091	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		210,096-77,036-			210,096-77,036-
0000091	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00			210,096-77,036		210,096-77,036
0000243	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,673.00		160,152-76,287-			160,152-76,287-
0000243	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,673.00			160,152-76,287		160,152-76,287
0000397	OAH C1162 AP	ECONOMIST 2	1-	1.00-	24.00-	09	6,470.00		155,280-65,667-			155,280-65,667-
0000397	OAH C1162 AP	ECONOMIST 2	1	1.00	24.00	09	6,470.00			155,280-65,667		155,280-65,667
0000405	OAH C1162 AP	ECONOMIST 2	1-	1.00-	24.00-	09	6,470.00		155,280-65,667-			155,280-65,667-
0000405	OAH C1162 AP	ECONOMIST 2	1	1.00	24.00	09	6,470.00			155,280-65,667		155,280-65,667
0000408	OAH C1162 AP	ECONOMIST 2	1-	1.00-	24.00-	09	6,470.00		155,280-65,667-			155,280-65,667-
0000408	OAH C1162 AP	ECONOMIST 2	1	1.00	24.00	09	6,470.00			155,280-65,667		155,280-65,667
0000749	OAH C1161 AP	ECONOMIST 1	1-	1.00-	24.00-	09	5,343.00		128,232-60,058-			128,232-60,058-
0000749	OAH C1161 AP	ECONOMIST 1	1	1.00	24.00	09	5,343.00			128,232-60,058		128,232-60,058
0001130	OAH C1116 AP	RESEARCH ANALYST 2	1-	1.00-	24.00-	09	5,343.00		128,232-60,058-			128,232-60,058-
0001130	OAH C1116 AP	RESEARCH ANALYST 2	1	1.00	24.00	09	5,343.00			128,232-60,058		128,232-60,058

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REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
PICS SYSTEM: BUDGET PREPARATION

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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
0001333	OAH C1161 AP	ECONOMIST 1	1-	1.00-	24.00-	09	5,343.00		128,232-60,058-			128,232-60,058-
0001333	OAH C1161 AP	ECONOMIST 1	1	1.00	24.00	09	5,343.00			128,232-60,058		128,232-60,058
0001554	OAH C1161 AP	ECONOMIST 1	1-	1.00-	24.00-	09	5,343.00		128,232-60,058-			128,232-60,058-
0001554	OAH C1161 AP	ECONOMIST 1	1	1.00	24.00	09	5,343.00			128,232-60,058		128,232-60,058
0001912	OAH C1161 AP	ECONOMIST 1	1-	1.00-	24.00-	02	3,847.00		92,328-52,611-			92,328-52,611-
0001912	OAH C1161 AP	ECONOMIST 1	1	1.00	24.00	02	3,847.00			92,328-52,611		92,328-52,611
0002437	OAH C1162 AP	ECONOMIST 2	1-	1.00-	24.00-	09	6,470.00		155,280-65,667-			155,280-65,667-
0002437	OAH C1162 AP	ECONOMIST 2	1	1.00	24.00	09	6,470.00			155,280-65,667		155,280-65,667
0002672	OAH C1163 AP	ECONOMIST 3	1-	1.00-	24.00-	09	7,462.00		179,088-70,605-			179,088-70,605-
0002672	OAH C1163 AP	ECONOMIST 3	1	1.00	24.00	09	7,462.00			179,088-70,605		179,088-70,605
0002697	OAH C1161 AP	ECONOMIST 1	1-	1.00-	24.00-	09	5,343.00		128,232-60,058-			128,232-60,058-
0002697	OAH C1161 AP	ECONOMIST 1	1	1.00	24.00	09	5,343.00			128,232-60,058		128,232-60,058
0003221	OAH C1118 AP	RESEARCH ANALYST 4	1-	1.00-	24.00-	04	5,884.00		141,216-62,750-			141,216-62,750-
0003221	OAH C1118 AP	RESEARCH ANALYST 4	1	1.00	24.00	04	5,884.00			141,216-62,750		141,216-62,750
0003228	OAH C1118 AP	RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00		179,088-70,605-			179,088-70,605-
0003228	OAH C1118 AP	RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00			179,088-70,605		179,088-70,605

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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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
0003301	OAH C1117	AP RESEARCH ANALYST 3	1-	1.00-	24.00-	09	6,166.00		147,984- 64,154-			147,984- 64,154-
0003301	OAH C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	09	6,166.00			147,984 64,154		147,984 64,154
0003835	OAH C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	5,254.00		126,096- 59,614-			126,096- 59,614-
0003835	OAH C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00			126,096 59,614		126,096 59,614
0003837	OAH C1116	AP RESEARCH ANALYST 2	1-	1.00-	24.00-	07	4,860.00		116,640- 57,653-			116,640- 57,653-
0003837	OAH C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	07	4,860.00			116,640 57,653		116,640 57,653
0003949	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00		162,648- 67,196-			162,648- 67,196-
0003949	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00			162,648 67,196		162,648 67,196
TOTAL PICS SALARY									2,905,848-	2,905,848		
TOTAL PICS OPE									1,281,527-	1,281,527		
TOTAL PICS PERSONAL SERVICES									4,187,375-	4,187,375		

BUDGET NARRATIVE

02/01/17 REPORT NO.: PPDPFISCAL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 060 - Technical Adjustments

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
0000290	0AH C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		210,096- 77,036-			210,096- 77,036-
0001092	0AH C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00		162,648- 67,196-			162,648- 67,196-
0002060	0AH C1216	AP ACCOUNTANT 2	1-	1.00-	24.00-	09	5,343.00		128,232- 60,058-			128,232- 60,058-
0002904	0AH C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00		162,648- 67,196-			162,648- 67,196-
TOTAL PICS SALARY									663,624-			663,624-
TOTAL PICS OPE									271,486-			271,486-
TOTAL PICS PERSONAL SERVICES -			4--	4.00-	96.00-				935,110-			935,110-

BUDGET NARRATIVE

02/01/17 REPORT NO.: PPDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION.

PACKAGE: 101 - Modernize Business Services &

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1710125	0AH C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
TOTAL PICS SALARY									152,136			152,136
TOTAL PICS OPE									65,015			65,015
TOTAL PICS PERSONAL SERVICES -			1	1.00	24.00				217,151			217,151

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

Employment Dept
2017-19 Biennium

Agency Number: 47100
Cross Reference Number: 47100-010-50-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	824,840	655,641	655,641	634,424	634,424	-
Other Revenues	-	94,530	1,279,969	160,000	160,000	-
Transfer In - Intrafund	6,822,554	11,700,608	11,700,608	6,371,186	6,371,186	-
Tsfr From Human Svcs, Dept of	25,312	155,512	155,512	175,151	175,151	-
Tsfr From HECC	-	160,401	160,401	179,151	179,151	-
Tsfr From Education, Dept of	12,583	-	-	-	-	-
Total Other Funds	\$7,685,289	\$12,766,692	\$13,952,131	\$7,519,912	\$7,519,912	-
Federal Funds						
Federal Funds	7,106,555	3,540,544	3,502,739	7,601,118	7,601,118	-
Total Federal Funds	\$7,106,555	\$3,540,544	\$3,502,739	\$7,601,118	\$7,601,118	-

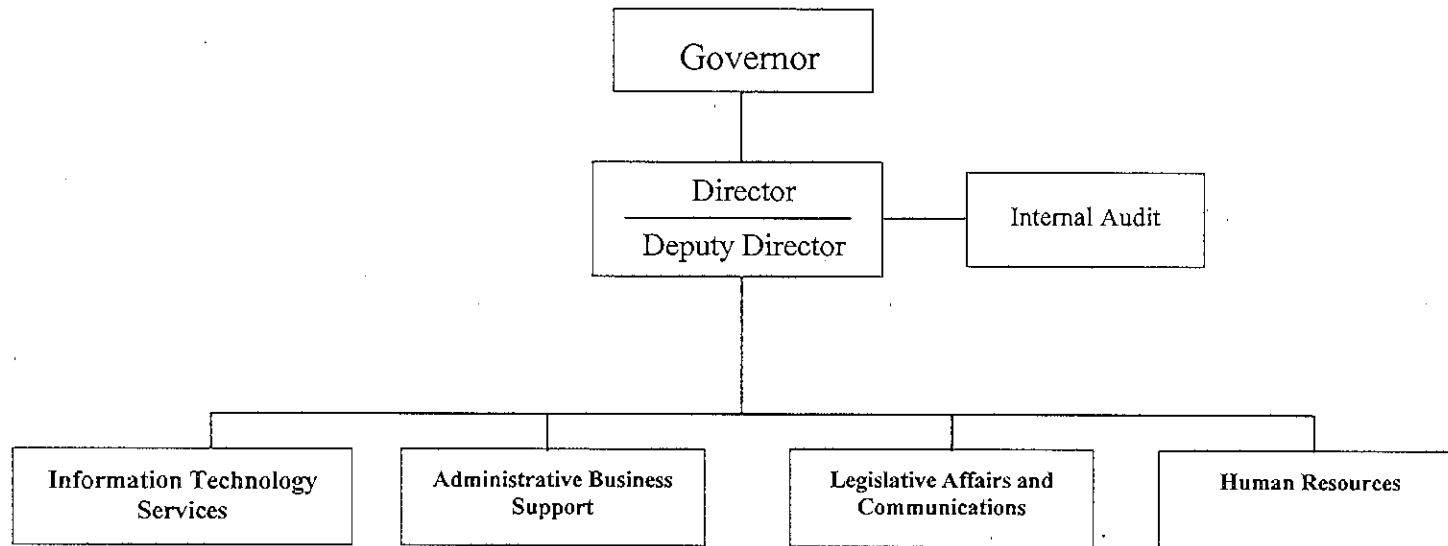
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Workforce & Economic Research

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	7,106,555	3,540,544		7,601,118	7,601,118	
Employer Taxes	Other	120	0	0		0	0	
Federal Funds as OF	Other	355	0	0		0	0	
Charges for Services	Other	410	824,840	655,641		634,424	634,424	
Fines & Forfeitures	Other	505	0	0		0	0	
Interest Income	Other	605	0	0		0	0	
Rents & Royalties	Other	510	0	0		0	0	
Other Revenues	Other	975	0	94,530		160,000	160,000	
Tsf from Other Agencies	Other	Various	37,895	315,913		354,302	354,302	
Tsf to Other Agencies	Other	Various	0	0		0	0	
Tsf to General Fund	Other	2060	0	0		0	0	
TRANSFERS TO/FROM NON-LIMITED								
		1010/2010						
SEDAF	Other		6,822,557	11,593,593		6,112,861	6,112,861	
Special Administration (P&I)	Other		0	0		0	0	
Reed Act	Other		0	0		0	0	
Modernization	Other		0	107,015		258,325	258,325	
Fraud Control Fund	Other		0	0		0	0	
Other	Other		0	0		0	0	
Total			14,791,844	16,307,236		15,121,030	15,121,030	

___ Agency Request Governor's Recommended ___ Legislatively Adopted

EMPLOYMENT DEPARTMENT SHARED SERVICES



Budget Summary Level

	<u>2015-17</u>	<u>2017-19</u>
Pos.:	0	141
FTE:	0	138.91

2017-19 Total positions and FTE displayed in the new Shared Services budget structure as requested by the Department of Administrative Services include administrative and technical support functions; for 2015-17 administrative and technical support positions were included in OED Divisions' budgets.

MISSION:

The Shared Services budget structure was created at the request of the Department of Administrative Services so that agency administrative services expenditures would be more transparent. The organizational chart displays the programs within this budget structure. The program areas budgeted within Shared Services provide efficient and effective administrative oversight and support services to meet the business needs of all programs administered by the Oregon Employment Department.

PROGRAM EXECUTIVE SUMMARY:

Primary Strategic Focus Area: Excellence in State Government

Primary Division Contact: Kay Erickson, Acting Agency Director, (503) 947-1477

PROGRAM OVERVIEW:

The programs within the Shared Services budget structure represent a broad range of strategic and operational support services for all Employment Department programs. Core administrative functions are provided by the Director's Office, Legislative Affairs and Communications, Administrative Business Support (which includes Accounting and Payroll, Budget and Program Analysis, Contracts and Procurement, Facilities, and Safety/Risk), Information Technology Services, and Human Resources. Centralization of core administrative functions allows agency programs to focus on the delivery of services to customers. Shared Services expenditures represent approximately 2.5 percent of the total Employment Department budget.

Program Funding Request

Shared Services programs are requesting budget authority for the 2017-19 biennium of:

\$18,397,676	Other Funds
\$27,379,385	Federal Funds

Historically, the expenditures displayed in the Shared Services budget structure were embedded in the agency's divisions. Beginning with the 2017-19 biennium, at the request of the Department of Administrative Services, administrative costs are budgeted in a new Shared Services budget structure. Actual expenditures for the programs displayed within the Shared Services structure which benefit an applicable agency program are directly charged to it, and indirect expenditures are charged in accordance with the agency's Cost Allocation Plan. Shared Services' budgeted expenditures also include all State Government Service Charges and Capital Outlay expenditures that serve the entire agency. The requested expenditure authority enables programs budgeted within Shared Services to continue providing all current levels of support without decreasing service delivery.

Program Description

Five programs within the Shared Services budget structure provide the agency fully integrated and collaborative delivery of oversight and support services. These programs include the Director's Office, Legislative Affairs and Communications, Administrative Business Support, Information Technology Services, and Human Resources. Primary cost drivers include new program initiatives, the number of locations supported, required agency program staff, the number of program transactions, system interfaces, required program supporting activities, the complexity of services delivered, and systems supported.

Program Justification and Link to Strategic Focus Areas

Shared Service programs are pivotal to increasing operational efficiencies within the agency. Information Technology Services is on the forefront to continue to increase automation and to provide a foundation for future capabilities. The demand for data, process automation, and mobile technologies has increased over the past five years. Agency programs are better able to focus on the delivery of programs to customers by centralizing administrative support functions and processes. The agency achieves economies of scale which ensures cost effective delivery of support service functions during both robust and recessionary economic conditions, which enables programs to effectively deliver services to customers in an efficient manner. Programs within the Shared Services budget structure seek to streamline delivery of services, minimize costs, and increase capacity for all agency programs, thus linking to the Governor's overarching goal of excellence in state government.

Program Performance

The Director's Office, Legislative Affairs and Communications, Administrative Business Support, Information Technology Services, and Human Resources programs support the agency's three primary Divisions (Unemployment Insurance, Workforce Operations, and Workforce and Economic Research); and the Office of Administrative Hearings and Oregon Talent Council. With approximately 1,200 employees providing services from 39 locations and from a central office in Salem, the demand for administrative support remains relatively constant. Supporting current systems, processes, and functions necessary to maintain ongoing operations, while supporting additional or new program initiatives, requires a constant balancing of workload and maximization of existing resources to ensure programs are operating within approved budget limitations and available funding.

Enabling Legislation/Program Authorization**Federal Statutes and Regulations:**

The Wagner-Peyser Act, Workforce Innovation and Opportunity Act of 2014, Social Security Act of 1935 (42 USC 501; 42 USC 504), Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code), and the Code of Federal Regulations (Title 20, parts 1-1099) are the federal regulations governing Employment Department programs.

State Statutes and Administrative Rules:

The Employment Department and the Employment Appeals Board are established in chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The Department's Administrative Rules are found in Oregon Administrative Rules (OAR chapter 471). The Office of Administrative Hearings is established in ORS 183.605-183.690.

Funding Streams

The functions budgeted within the Shared Services structure are funded by Other Funds (40%) and Federal Funds (60%) with actual expenditures charged directly to benefiting program funding sources and indirect expenditures charged according to the agency's approved Cost Allocation Plan. Other Funds sources primary include a diversion of employer Unemployment Insurance taxes as specified in ORS 657.783 and linked to the Supplemental Employment Department Administrative Fund (SEDAF). All SEDAF monies are appropriated continuously to the agency for the payment of administrative expenses under the statute for which federal funding has been reduced, eliminated, or otherwise is not available. Depending upon direct and indirect charges to programs, Other Funds sources may also include Workforce Operations contracts, Penalty and Interest, Unemployment Insurance Fraud Control Fund, Reed Act, and Unemployment Insurance Modernization Funds. Federal Funds sources include United States Department of Labor's Unemployment Insurance State Administration Grant, Reemployment Services and Eligibility Assessment Grant, Trade Act Administration, Veteran's Employment Services, Wagner-Peyser funds as cited in Title III of the Workforce Innovation and Opportunity Act of 2014, Foreign Labor Certification, and Work Opportunity Tax Credit programs. General Fund represents administrative charges (accounting and payroll, procurement, and similar charges) in support of the Oregon Talent Council.

Significant Proposed Program Changes from 2015-17

The most significant change between the 2015-17 and 2017-19 biennia funding proposal is the separation of administrative functions from the agency's programs and the creation of the Shared Services structure for budgetary purposes. Operationally, the agency continues to provide services as it has in past biennia, actual costs will continue to be direct charged to programs where applicable, and indirect costs will be charged according to the agency's approved Cost Allocation Plan.

SHARED SERVICES:

Five programs within the Shared Services budget structure provide the agency fully integrated and collaborative delivery of oversight and support services. These programs including the Director's Office, Legislative Affairs and Communications, Administrative Business Support, Information Technology Services, and Human Resources.

Service Delivery Structure

Director's Office is responsible for overall leadership, policy development and administrative oversight for all Employment Department programs and associated activities. The Director's Office also works with state agencies and Local Workforce Development Boards to provide services to job seekers, employers, and a range of other customers in support of the agency's mission and goals. These functions are coordinated with the Governor's Office, the legislature, other state and federal agencies, local community partners and stakeholders, advocacy and client groups, and private sector businesses and leaders. Included in the Director's Office is the Chief Internal Auditor who conducts internal audits of agency programs and makes recommendations for improving operations, in accordance with generally accepted government auditing standards. Administrative Rules coordination for the agency is also included in the Director's Office.

Legislative Affairs and Communications supports the mission and strategic goals of the Employment Department by serving as the primary face of the agency for internal and external communications including public records requests, media inquiries, agency website and social media presence. Working with the agency's programs, Legislative Affairs and Communications produce publications that promote agency services to employers and job seekers. In alignment with the Governor and working with the agency's director and executive team, Legislative Affairs and Communications strategically develops, executes, and implements agency legislative priorities by collaborating with other state and federal agencies, policymakers, stakeholders, and interest groups. These legislative and communications roles serve as a foundation for the agency to engender accountability, transparency, and trust with the citizens and businesses we serve.

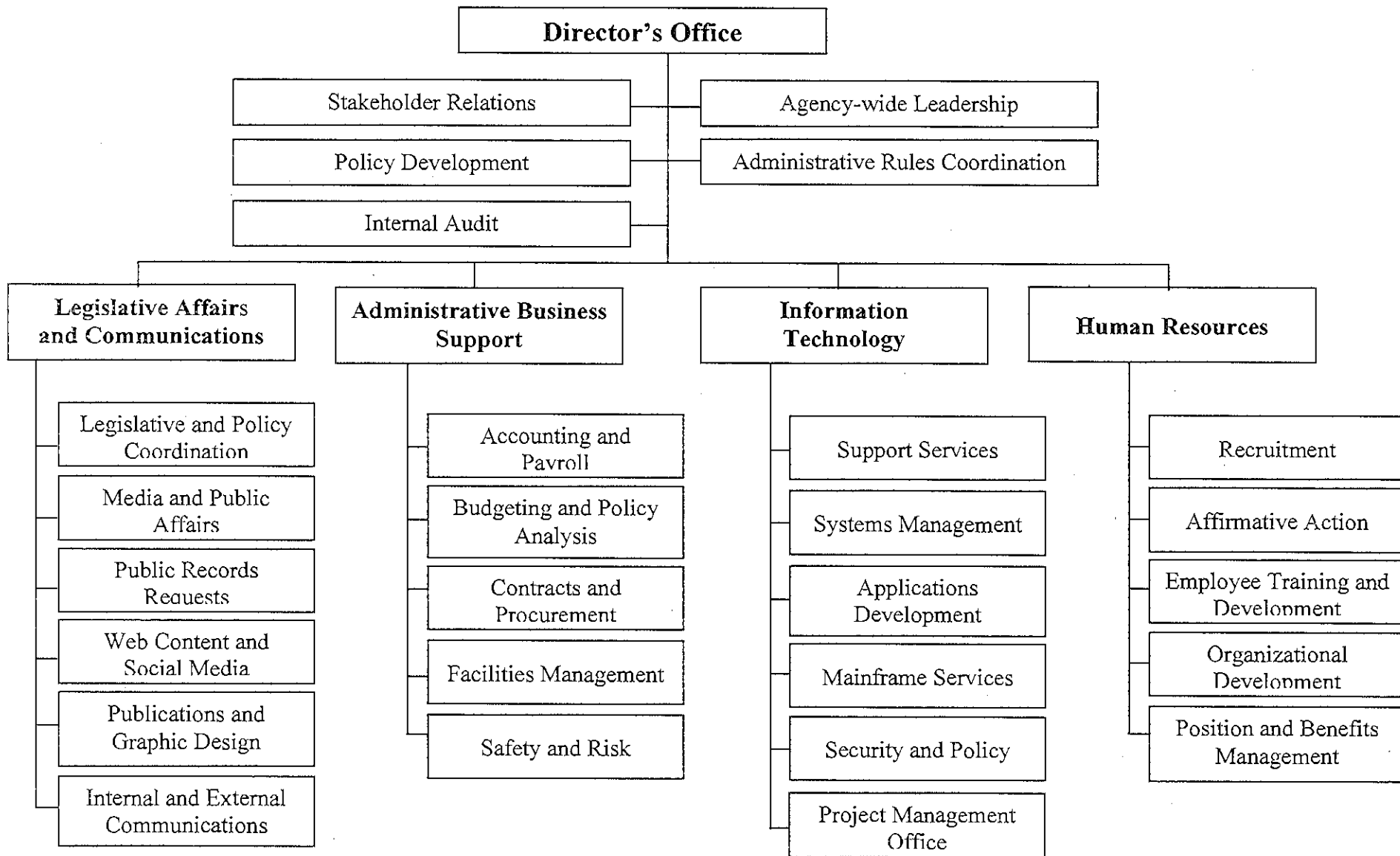
Administrative Business Support collects, analyzes, and publishes fiscal and economic data to support the development of policy and informed resource allocation decisions, and researches and develops effective ways to improve the agency's ability to achieve its mission and goals through performance measurement, strategic planning, and continuous improvement strategies. Administrative Business Support includes the Accounting and Payroll unit, Budget and Policy Analysis unit, Contracts and Procurement unit, Facilities unit, and the Safety and Risk unit. Collectively, these units provide: the administration of vendor payments, travel reimbursements, and payroll services; the development, execution, and oversight of the agency's biennial budget and reporting; contracts coordination and oversight; purchasing of supplies and equipment; facility maintenance and lease coordination; central mail center operations; and safety and risk management of the agency's facilities and its employees.

Information Technology Services is responsible for establishing, maintaining, and securing the technical infrastructure, systems, and data the agency utilizes to accomplish its strategic goals, and provide services to customers, partners, and stakeholders. Information Technology Services includes: the Support Services unit which provides first line support to users of the agency's technology; Systems unit which provides second tier support for the network, databases, phone systems as well as Enterprise Architecture for the agency; Application Development unit which provides the second tier support for existing applications and creates new applications as requested; and, the Information Security Program unit which is responsible for ensuring that the information in the agency's custody is protected so that the confidentiality, integrity, and availability of the information is maintained. As a service area, Information Technology Services supports and enhances the work of the agency's programs with the desired outcome of providing additional efficiency for our customers, partners, and stakeholders through technology automation for the agency.

Information Technology Services also includes the Project Management Office (PMO) which is responsible for managing agency projects that include an IT component. The PMO ensures projects under its purview are managed using an established project management methodology utilizing standardized tools and templates, and that projects are in compliance with standards set forth by the Office of the State Chief Information Officer. The PMO is also responsible for reporting project portfolio performance to the agency's IT Governance Committee, in alignment with the committee's charter, and for ensuring that project delivery is in alignment with the agency's strategic initiatives.

Human Resources manages the personnel related services of recruitment, affirmative action, employee training and professional development, organizational and leadership development, use of the iLearn management system, and consultation and assistance in administering the agency's classification, compensation, human resources policies, and labor contracts. Human Resources cultivates and implements a comprehensive, full-service human resources program that enables the agency to effectively recruit, develop, and retain a highly qualified workforce of approximately 1,200 employees.

**Shared Services
Core Functions Summary**



Strategic Initiatives for 2017-19

In alignment with the Governor's overarching goal of excellence in state government, the Director's Office, Legislative Affairs and Communications, Administrative Business Support, Information Technology Services, and Human Resources remain committed to the efficient and effective delivery of oversight and support services to the agency's programs. The Director's Office provides oversight and leadership for Shared Services programs. Programs within the Shared Services budget structure seek to strengthen the agency's performance through improved business practices, and by providing exceptional customer service through the following activities:

- Developing People
Through focused efforts to develop Agency staff, Shared Services seeks to increase its ability to further staff knowledge, increase support and operational efficiency, and increase program engagement while recognizing that other Shared Service areas are also customers.
- Increasing Communications and Outreach
By developing a core communications strategy for internal and external customers, working with state and local partners to develop key program messages, and strengthening the WorkSource Oregon brand, Legislative Affairs and Communications seeks to enhance stakeholder investment and increase customer awareness and engagement with agency programs.
- Improving Processes
By evaluating, improving, and documenting key process, Administrative Business Support, Information Technology Services, and Human Resources seek to improve efficiency, benchmark best practices and processes, and strengthen operational support of programs and their delivery of service to customers.
- Maintaining and Transforming Systems
Amid aging systems and manually intensive processes, the Project Management Office and Information Technology Services seek to both maintain existing systems throughout the agency's modernization efforts and work collaboratively with all programs in the design, development, purchase, and implementation of the agency's new systems and operational and support processes. Additionally, programs within the Shared Services budget structure will streamline processes that support a continuous improvement model and that enhance the delivery of support services to the agency's program functions.

Significant Proposed Program Changes from 2015-17

The most significant change between the 2015-17 and 2017-19 biennia funding proposal is the separation of administrative functions from the agency's programs and the creation of the Shared Services structure for budgetary purposes. Operationally, the agency continues to provide services as it has in past biennia, actual costs will continue to be direct charged to programs where applicable, and indirect costs will be charged according to the agency's approved Cost Allocation Plan.

Key Issues

The agency is currently dependent upon aging technology systems, many of which are near or at the end of their service life, and the processes which support these systems. Programs within the Shared Services budget structure are the primary areas within the agency responsible for supporting these systems and processes. Recruiting and retaining qualified talent to support these aging systems is difficult and the ability to maintain these systems is manually intensive. Processes necessary to support these systems require manual intervention, which leads to capacity and processing constraints. While staff has maximized knowledge, skillsets, and process automation, until the agency is able to fully transition systems through completion of its modernization effort, core administrative support teams will continue to be challenged to provide efficient and effective support services to agency programs.

Performance Results

Administrative programs provide agency-wide support and contribute to each Division (Unemployment Insurance, Workforce Operations and Research) in achieving the performance results identified in their respective Division narratives. For a fee, these programs also provide support for the Office of Administrative Hearings and the Oregon Talent Council.

Proposed Legislation

Shared Services does not have any proposed legislation.

EMPLOYMENT DEPARTMENT SHARED SERVICES ESSENTIAL PACKAGES:

060 Technical Adjustment

Package Description:

This package moves 136 administrative and technical support positions, 134.91 FTE, from all other agency divisions to the new Shared Services budget structure as requested by the Department of Administrative Services. This package decreases the UI division by \$24.5 million, Workforce Operations division by \$16.8 million, Research division by \$2.2 million, and OAH by \$2.2 million for a net shift of expenditures of \$45.6 million to Shared Services. This is the first biennium for the separation of these positions and expenditures from the other Division budgets.

EMPLOYMENT DEPARTMENT SHARED SERVICES POLICY PACKAGES:

070 Revenue Shortfall

This package is a result of the Agency's cost saving efforts in the 2015-17 biennium. The agency is experiencing declining revenue as federal revenue decreases due to the end of the Great Recession and as one-time Reed Act funds are fully spent. The package decreases 8 positions, 7.67 FTE and \$4,036,052 in the Unemployment Insurance Division and Employment Department Shared Services.

Staffing Impact:

Permanent Positions/FTE (8)/(7.67)

Impact by Division:

Unemployment Insurance
(8 positions)/(7.67 FTE)
(\$931,398) Federal Funds
(\$1,367,654) Other Funds

Employment Shared Services:

0 positions/0 FTE
(\$1,737,000) Other Funds

Revenue Source:

Federal Funds (\$931,398)
Other Funds (\$3,104,654)

090 Analyst Adjustments

This package abolishes position numbers 1110701, 1110702, and 0003006, to be re-established within the Department of Administrative Services, Office of chief Information Officer (OSCIO), as directed under Executive Order 16-13. This package decreases the Department's budget by \$251,070 Other Funds and \$569,411 Federal Funds, for a total decrease of \$820,481.

Staffing Impact:

Permanent Positions/FTE (3)/(3.00)

Revenue Source:

Federal Funds (\$569,411)
Other Funds (\$251,070)

091 Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and Department of Administrative Services price list charges for services made for the Governor's Budget. This package decreases the budget by \$3,032,926 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance (\$1,285,759)
Workforce Operations (\$ 748,451)
Research (\$ 96,691)
Shared Services (\$ 724,933)
Office of Administrative Hearings (\$ 169,776)
Oregon Talent Council (\$ 7,316)

Revenue Source:

Other Funds (\$3,032,926)

092 Statewide Attorney General Adjustment

This package adjusts Attorney General rates from the published price list at Agency Request Budget of \$198/hour to \$185/hour in the Governor's Budget. This package decreases the budget by \$60,883 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance (\$51,376)
Workforce Operations (\$ 1,822)
Research (\$ 58)
Shared Services (\$ 7,293)
Office of Administrative Hearings (\$ 334)

Revenue Source:

Other Funds (\$60,883)

Unemployment Insurance Division
Workforce Operations Division
Workforce and Economic Research Division
Employment Shared Services

101 – Modernize Business Services and Technology Infrastructure

Package Description:

Purpose

The mission of the Oregon Employment Department is to *Support Business and Promote Employment*. The department does this in several key ways: helping businesses find the skilled and trained workers they need; helping Oregonians find next and better jobs; providing insurance benefits to Oregonians and their families during times of unemployment; and providing valuable workforce and economic information to help both businesses and individuals make better decisions.

The agency is facing a major challenge. As is true for many state employment agencies across the country, and for many other Oregon state government agencies, the Employment Department's computer systems were designed in the 1990s. Our core technology systems rely on a myriad of disparate, aging software applications and databases, presenting a critical risk of system failure. Information technology is essential to providing efficient services and, as a public agency, being responsive to citizens. Our business needs have outgrown our systems; existing systems do not allow us to meet the changing needs and expectations of our customers—Oregonians and Oregon businesses. This is particularly true for the systems that support the payment of unemployment insurance benefits, the collection of unemployment insurance taxes, and matching job seekers with job vacancies.

In part due to aging technology systems, many of our agency's business processes are also dated, inflexible, duplicative, inefficient and in need of significant improvement. In assessing our core technology systems and current business practices we identified:

- Key systems are based on obsolete or outdated applications and reaching maximum capacity, leading to a critical risk of system failure;
- Business processes are redundant and inefficient because manual work arounds are needed to meet business needs; and
- Aging technologies and processes are complex, presenting the risk of not being supported. Recruiting and retaining IT staff with the skill sets necessary to support these systems has become a significant challenge, threatening business continuity.

The agency recognizes the need to modernize by making a significant investment in technology and updating business processes. This Modernization Initiative will transform our business and core technology systems, providing value through reduced agency risk and allowing the agency to continue to achieve its mission to *Support Business and Promote Employment*. Making these strategic and deliberate investments will demonstrate that

government is responsive, trustworthy and solves problems in a financially sustainable way. This is bigger than a single project, it is a multi-biennia initiative; the changes that are necessary to achieve this modernization effort are transformational.

How Achieved

The Employment Department will strategically align our business practices with core technology systems to focus our resources in the most cost-effective way to meet the needs of our customers—Oregonians and Oregon businesses. Touching every aspect of our agency from processes to people, this Modernization Initiative will approach business needs and technology solutions from an agency-wide perspective, allowing the agency to better serve our customers in the future. Recognizing the nature and importance of this Modernization Initiative, the project is sponsored by the Employment Department's Executive Team. Best practices in oversight and governance will be used to assess, monitor and evaluate the initiative each step along the way. This includes detailed business cases, cost and benefit analyses, anticipating risks, and planning for contingencies, before any work is done.

The agency began initial planning for modernization in the 2015-17 biennium:

9. Worked closely with the Office of the State Chief Information Officer (OSCIO), Chief Financial Office (CFO), and Legislative Fiscal Office (LFO), including recently inviting representatives of these offices to an off-site planning meeting attended by Employment Department leadership as well as modernization project experts from the Oregon Department of Revenue, Oregon Department of Transportation's Division of Motor Vehicles, and the Washington Employment Security Department.
10. Contracted for project management services.
11. Established an executive level steering committee that meets monthly, at a minimum.
12. Developed several essential project management documents (e.g. Business Case) relevant for the project.

The agency reported on our progress to the Ways and Means Subcommittee on Transportation and Economic Development during the 2016 Legislative Session. At the time of the 2016 report to the legislature, the modernization effort was estimated to be running six months behind the initially proposed schedule, largely due to the lack of response to an Enterprise Architecture Request for Proposal. The agency will move forward with modernization without the formal enterprise architecture process. We will continue to work closely with the OSCIO and vendors to include the necessary architectural reviews to ensure that the new systems will work effectively with remaining systems, both internal and external, that will not be replaced. Learning from our experience with the Enterprise Architecture Request for Proposal, the project has been re-envisioned as a series of smaller, incremental phases and significant progress has been made:

1. Development of a statement of work and proposed contract with the Information Technology Support Center (ITSC) to conduct a modernization-focused feasibility study. ITSC is a non-profit entity funded partially by the U.S. Department of Labor, which works in collaboration with the National Association of State Workforce Agencies to assist states with unemployment insurance core business system projects. The end product of the study will be a detailed set of business and technology recommendations on how the agency moves forward with the replacement of business and IT systems. Expected outcomes of the feasibility study include an analysis of timing, priority, cost, benefits, and risk assessment.
2. Increased time and resources dedicated to the initiative, including two executive level off-site meetings designed to:

- Ensure department business leaders are sufficiently engaged in steering the initiative;
 - Assess project timeline, budget, and scope objectives; and
 - Plan for successful integration of business subject matter experts into the project team prior to having the feasibility contractor on site.
3. Continued collaboration and partnership with the OSCIO, CFO and LFO.
 4. Important learning from other Oregon state agencies and other state employment agencies across the country. In particular, our sister agencies placed emphasis on the value of treating modernization work and positions as permanent because the project will span multiple biennia and in order to attract the best possible candidates. There were many other important lessons relating to communication, change management, employee training, and more.
 5. Continued and successful use of a contracted project management company.
 6. Initial identification of resource and position needs for the 2017-2019 biennium, to be substantiated and/or modified as the agency continues to learn during the feasibility study and planning phase of the initiative.

Based on all that we have learned in the past year, the agency expects and plans to, in the remainder of the 2015-17 biennium:

1. Hire (either as an employee or as a contractor) a modernization program manager in the fall of 2016.
2. Bring the ITSC on as a contractor in the fall of 2016, with their final report projected to be completed by December 2017.
3. Assign staff to the modernization project, as outlined in the 2015 budget request, beginning in the fall of 2016, focused on activities including business process mapping. While the initial focus was on utilizing Unemployment Insurance (UI) Tax staff, based on the learning that has taken place, these staff will now come from several key program areas across the agency, not solely UI Tax.

Consistent with information shared in 2015, the agency still expects to replace existing systems with commercial off-the-shelf products that have been implemented successfully in other states. A clear requirement for these systems is that they allow for seamless integration of data and seamless service to customers.

Quantifying Results

The Modernization Initiative will be measured by how well it achieves agency strategic goals. The initiative will be evaluated at significant milestones in the project that tie to key metrics. These metrics will be developed, tracked, and reported throughout the project. Completing the feasibility study is the next major milestone in the initiative. The feasibility study will include:

17. Project set up and initiation.
18. Business needs assessment.
19. Systems functionality and technology assessment.
20. Gap analysis.
21. Review of market options.
22. Strategic plan for agency modernization program.

23. Agency modernization readiness assessment.
24. Summary of major deliverables, performance outcomes and lessons learned.

The full measure of the Modernization Initiative's success will require a broad assessment of both qualitative and quantitative information after the new technology systems and business processes are in place.

2017-19 Fiscal Impact:

The 2015 Legislature approved the use of \$3.04 million in modernization funds for project-related expenditures during the 2015-17 biennium including initial planning for the Modernization Initiative and authorization to hire several key positions: a contracted project management position or firm; contracted modernization program manager or firm; and limited duration UI Tax positions to backfill for UI Tax subject matter experts assigned to the initiative.

As communicated in 2015, the nature and volume of work for modernization is beyond the scope and capacity of the agency's current resources. The requested positions will either work directly on the modernization project or backfill behind existing staff assigned to the project. Vendors will be hired for continuing project management services and completion of the feasibility study, as well as for other activities for which it is determined, in collaboration with the OSCIO, CFO and LFO, that a vendor is the most appropriate resource.

For the 2017-2019 biennium, the agency is requesting \$6.6 million in expenditure limitation for:

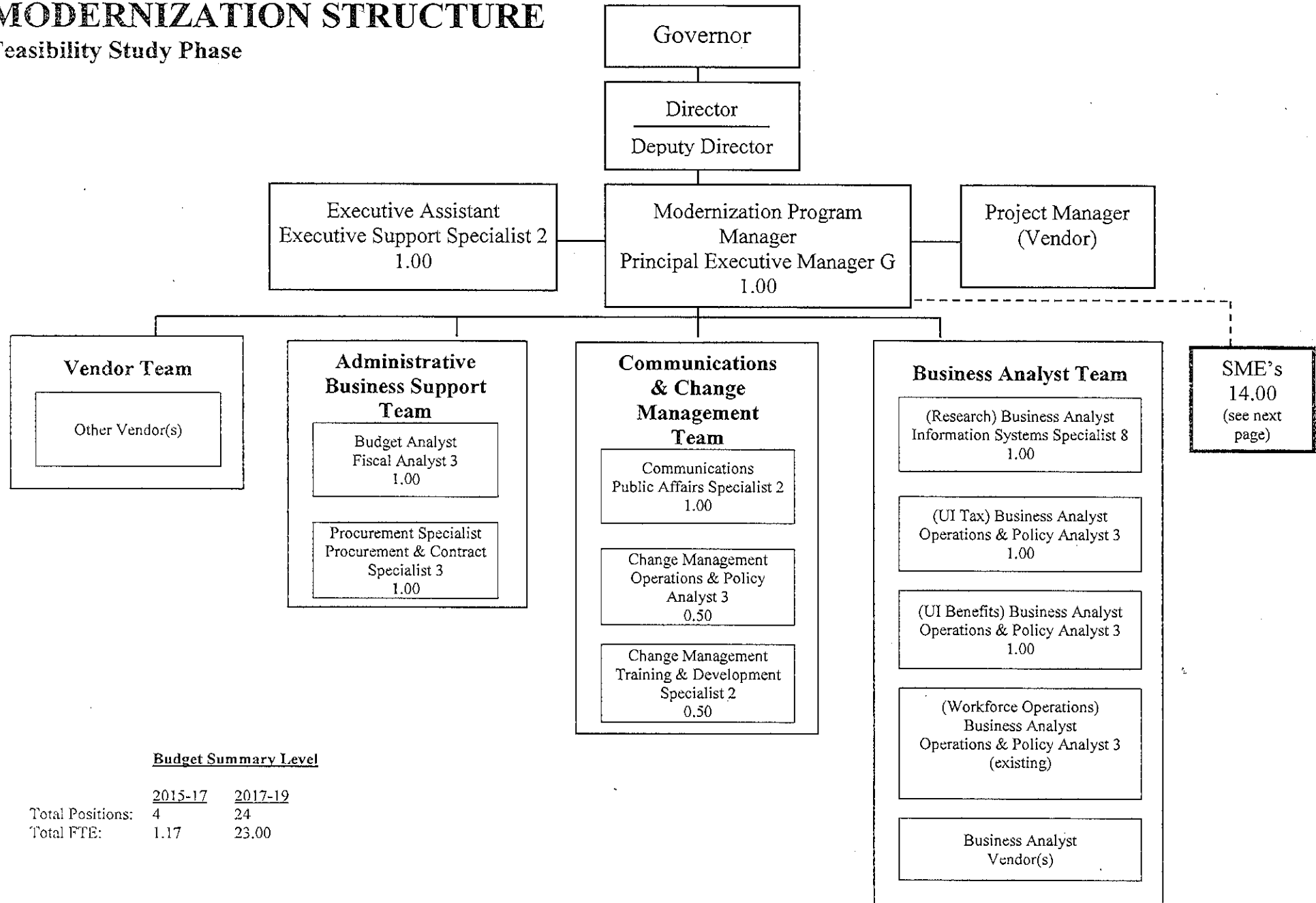
1. Continued use of an employee or contracted project manager.
2. Continued use of an employee or contracted modernization program manager.
3. Completion of the ITSC feasibility study, report, and recommendations.
4. 24 positions to work full-time on the modernization project. Where existing staff with high expertise are assigned to this project, we will backfill those positions to ensure continued quality service to Oregonians and Oregon businesses.
 - A modernization program manager, with overall responsibility, oversight, and leadership of the project.
 - Business analysts and subject matter experts, primarily in the Unemployment Insurance, Workforce Operations, and Research business areas (with backfilling as needed).
 - Change management, communications, and financial positions to support the broader Modernization Initiative.

These expenditure projections are based on assumptions some of which will likely change between now and the 2017 Legislative Session due to continued learning during the feasibility study and planning phase. The agency's approach will be adjusted based on recommendations from the ITSC feasibility study and continued communication and collaboration with the OSCIO, CFO, and LFO. The agency will develop and submit Stage Gate 1 documents once the feasibility study is complete.

The department will request approximately \$0.4 million additional authorized use of UI Modernization funds in its budget bill to allow for use of this revenue source for base budget expenditures anticipated to be charged to the initiative.

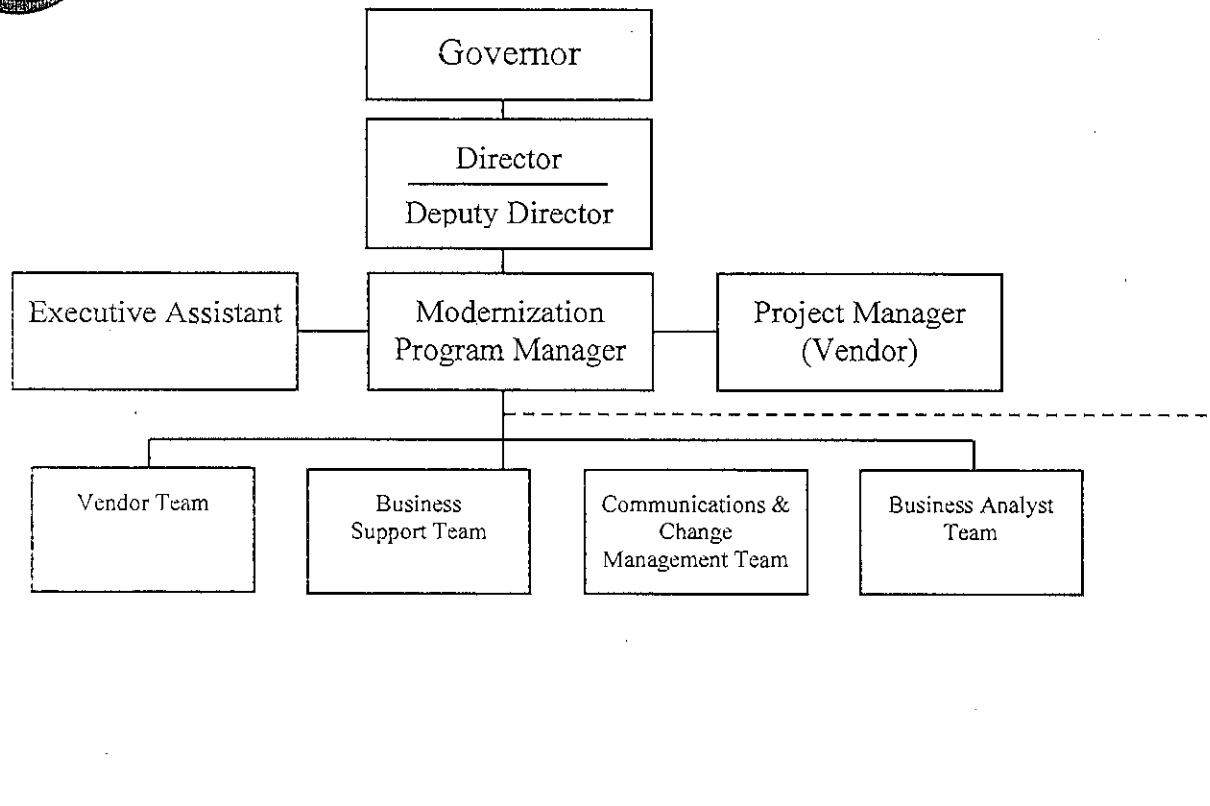
MODERNIZATION STRUCTURE

Feasibility Study Phase



Budget Summary Level

	<u>2015-17</u>	<u>2017-19</u>
Total Positions:	4	24
Total FTE:	1.17	23.00



Oversight

Office of State Chief Information Officer (OSCIO), Strategic Technology Officer (STO)	Director & Executive Team Sponsor
Oregon Chief Financial Office (CFO)	Steering Committee
Legislative Fiscal Office (LFO)	(New) Technology Advisory Committee

Key Stakeholders

OED Advisory Council	Employees
Oregon Workforce Investment Board	Businesses
Local Workforce Development Boards	Citizens

Subject Matter Experts (SME's) From All Divisions

SME Research Operations & Policy Analyst 3 (existing)	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 1 1.00	SME Unemployment Insurance Office Specialist 1 1.00	SME Workforce Operations Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Revenue Agent 3 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Employment Adjudicator 1.00	SME Unemployment Insurance Operations & Policy Analyst 2 1.00
SME Unemployment Insurance Compliance Specialist 3 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Business & Employment Specialist 2 1.00	SME Unemployment Insurance Compliance Specialist 2 1.00	SME Accounting/UI Trust Fund Accountant 3 1.00

The agency is requesting 24 permanent positions (23.00 FTE) for the modernization effort in the 2017-19 biennium. These positions will provide leadership, training, and subject matter expertise, work with the vendor on the feasibility study, complete business mapping, identify initial business requirements, create necessary project documentation, and communicate the status of the initiative to interested stakeholders. Policy Package 101 includes the following positions:

- Management Support and Sponsorship (2 positions/2.00 FTE) – support, management and coordination of staff and project.
 - one Principal Executive Manager G
 - one Executive Support Specialist 2
- Business Analysts (3 positions/3.00 FTE) – business mapping and initial business requirements.
 - two Operations and Policy Analyst 3
 - one Information System Specialist 8
- Communications and Change Management (3 positions/2.00 FTE) – change management and communication with internal and external stakeholders.
 - one Public Affairs Specialist 2
 - one Operations and Policy Analyst 3
 - one Training and Development Specialist 2
- Administrative Business Support Team (2 positions/2.00 FTE) – accounting and procurement support.
 - one Fiscal Analyst 3
 - one Procurement and Contract Specialist 3
- Subject Matter Experts (14 positions/14.00 FTE) – expertise for defining business processes, partners, policies, and system business requirements.
 - three Operations and Policy Analyst 2
 - two Employment Adjudicators
 - two Business Employment Specialist 2
 - two Compliance Specialist 2
 - one Compliance Specialist 3
 - one Compliance Specialist 1
 - one Revenue Agent 3
 - one Office Specialist 1
 - one Accountant 3

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$6,603,602

Impact by division:

Unemployment Insurance	\$2,638,841 - 14 positions / 14.00 FTE
Workforce Operations	\$ 209,121 - 1 position / 1.00 FTE
Research	\$ 258,325 - 1 position / 1.00 FTE
Shared Services	\$3,497,315 - 8 positions / 7.00 FTE

Revenue: Other Funds Non-limited \$6,603,602

Revenue Source:

Other Funds (UI Modernization funds). The funds proposed for use were received from the federal government and reside in the Unemployment Insurance Trust Fund.

2019-2021 Fiscal Impact

The fiscal impact for 2019-21 includes only the permanent positions extending into the 2019-21 biennium. Vendor costs are not included.

Staffing Impact:

Permanent Positions/FTE: 24 positions/23.00 FTE

Expenditures: Other Funds \$4,644,302

Impact by division:

Unemployment Insurance	\$2,638,841
Workforce Operations	\$ 209,121
Research	\$ 258,325
Shared Services	\$1,558,015

Revenue: Other Funds Non-limited \$4,644,302

Revenue Source:

Other Funds (UI Modernization funds)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Employment Dept Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,738,490	12,248,800	-	-	19,987,290
Empl. Rel. Bd. Assessments	-	-	2,862	4,605	-	-	7,467
Public Employees' Retire Cont	-	-	1,166,170	1,834,550	-	-	3,000,720
Social Security Taxes	-	-	589,828	932,500	-	-	1,522,328
Worker's Comp. Assess. (WCD)	-	-	3,465	5,643	-	-	9,108
Flexible Benefits	-	-	1,673,801	2,693,215	-	-	4,367,016
Reconciliation Adjustment	-	-	424,041	475,483	-	-	899,524
Total Personal Services	-	-	\$11,598,657	\$18,194,796	-	-	\$29,793,453
Services & Supplies							
Instate Travel	-	-	34,000	56,000	-	-	90,000
Out of State Travel	-	-	9,000	15,000	-	-	24,000
Employee Training	-	-	53,000	29,000	-	-	82,000
Office Expenses	-	-	184,000	805,000	-	-	989,000
Telecommunications	-	-	350,000	213,000	-	-	563,000
State Gov. Service Charges	-	-	1,414,000	2,786,000	-	-	4,200,000
Data Processing	-	-	2,443,000	3,949,000	-	-	6,392,000
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	43,000	69,000	-	-	112,000
IT Professional Services	-	-	271,000	855,000	-	-	1,126,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Employment Dept Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	40,000	71,000	-	-	111,000
Employee Recruitment and Develop	-	-	8,000	-	-	-	8,000
Dues and Subscriptions	-	-	27,000	40,000	-	-	67,000
Facilities Rental and Taxes	-	-	577,000	642,000	-	-	1,219,000
Facilities Maintenance	-	-	26,000	35,000	-	-	61,000
Other Services and Supplies	-	-	7,000	34,000	-	-	41,000
Expendable Prop 250 - 5000	-	-	32,000	63,000	-	-	95,000
IT Expendable Property	-	-	504,000	92,000	-	-	596,000
Total Services & Supplies	-	-	\$6,022,000	\$9,754,000	-	-	\$15,776,000
Total Expenditures							
Total Expenditures	-	-	17,620,657	27,948,796	-	-	45,569,453
Total Expenditures	-	-	\$17,620,657	\$27,948,796	-	-	\$45,569,453
Ending Balance							
Ending Balance	-	-	(17,620,657)	(27,948,796)	-	-	(45,569,453)
Total Ending Balance	-	-	(\$17,620,657)	(\$27,948,796)	-	-	(\$45,569,453)
Total Positions							
Total Positions	-	-	-	-	-	-	136
Total Positions	-	-	-	-	-	-	136

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Employment Dept Shared Services
 Cross Reference Number: 47100-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							134.91
Total FTE							134.91

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Employment Dept Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(1,737,000)	-	-	-	(1,737,000)
Total Revenues	-	-	(\$1,737,000)	-	-	-	(\$1,737,000)
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	(25,000)	-	-	-	(25,000)
Data Processing	-	-	(1,679,000)	-	-	-	(1,679,000)
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	(33,000)	-	-	-	(33,000)
Total Services & Supplies	-	-	(\$1,737,000)	-	-	-	(\$1,737,000)
Total Expenditures							
Total Expenditures	-	-	(1,737,000)	-	-	-	(1,737,000)
Total Expenditures	-	-	(\$1,737,000)	-	-	-	(\$1,737,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Employment Dept Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(227,070)	(521,411)	-	-	(748,481)
Total Personal Services	-	-	(\$227,070)	(\$521,411)	-	-	(\$748,481)
Services & Supplies							
Office Expenses	-	-	(10,800)	(25,200)	-	-	(36,000)
Telecommunications	-	-	(4,500)	(10,620)	-	-	(15,120)
Data Processing	-	-	(8,100)	(10,620)	-	-	(18,720)
Fuels and Utilities	-	-	(200)	-	-	-	(200)
Other Services and Supplies	-	-	(400)	(1,560)	-	-	(1,960)
Total Services & Supplies	-	-	(\$24,000)	(\$48,000)	-	-	(\$72,000)
Total Expenditures							
Total Expenditures	-	-	(251,070)	(569,411)	-	-	(820,481)
Total Expenditures	-	-	(\$251,070)	(\$569,411)	-	-	(\$820,481)
Ending Balance							
Ending Balance	-	-	251,070	569,411	-	-	820,481
Total Ending Balance	-	-	\$251,070	\$569,411	-	-	\$820,481
Total Positions							
Total Positions	-	-	-	-	-	-	(3)
Total Positions	-	-	-	-	-	-	(3)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Employment Dept Shared Services
 Cross Reference Number: 47100-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(3.00)
Total FTE							(3.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Employment Dept Shared Services

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(140,000)	-	-	-	(140,000)
State Gov. Service Charges	-	-	(316,500)	-	-	-	(316,500)
Data Processing	-	-	(268,433)	-	-	-	(268,433)
Total Services & Supplies	-	-	(\$724,933)	-	-	-	(\$724,933)
Total Expenditures							
Total Expenditures	-	-	(724,933)	-	-	-	(724,933)
Total Expenditures	-	-	(\$724,933)	-	-	-	(\$724,933)
Ending Balance							
Ending Balance	-	-	724,933	-	-	-	724,933
Total Ending Balance	-	-	\$724,933	-	-	-	\$724,933

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Employment Dept Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Attorney General	-	-	(7,293)	-	-	-	(7,293)
Total Services & Supplies	-	-	(\$7,293)	-	-	-	(\$7,293)
Total Expenditures							
Total Expenditures	-	-	(7,293)	-	-	-	(7,293)
Total Expenditures	-	-	(\$7,293)	-	-	-	(\$7,293)
Ending Balance							
Ending Balance	-	-	7,293	-	-	-	7,293
Total Ending Balance	-	-	\$7,293	-	-	-	\$7,293

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Modernize Business Services & Technology Infrastructure

Cross Reference Name: Employment Dept Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	3,497,315	-	-	-	3,497,315
Total Revenues	-	-	\$3,497,315	-	-	-	\$3,497,315
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	905,760	-	-	-	905,760
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	400	-	-	-	400
Public Employees' Retire Cont	-	-	132,057	-	-	-	132,057
Social Security Taxes	-	-	69,290	-	-	-	69,290
Worker's Comp. Assess. (WCD)	-	-	482	-	-	-	482
Flexible Benefits	-	-	233,352	-	-	-	233,352
Reconciliation Adjustment	-	-	12,674	-	-	-	12,674
Total Personal Services	-	-	\$1,354,015	-	-	-	\$1,354,015
Services & Supplies							
Office Expenses	-	-	84,000	-	-	-	84,000
Telecommunications	-	-	35,280	-	-	-	35,280
Data Processing	-	-	43,680	-	-	-	43,680
Professional Services	-	-	550,000	-	-	-	550,000
IT Professional Services	-	-	1,389,300	-	-	-	1,389,300
Fuels and Utilities	-	-	1,680	-	-	-	1,680
Other Services and Supplies	-	-	3,360	-	-	-	3,360
Expendable Prop 250 - 5000	-	-	20,000	-	-	-	20,000

BUDGET NARRATIVE

02/01/17 REPORT NO.: PDPDFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-05-00 Employment Dept Shared Service

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

2017-19
PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 060 - Technical Adjustments

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
0000008	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	08	6,166.00			147,984 64,154		147,984 64,154
0000030	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	01	4,320.00			103,680 61,187		103,680 61,187
0000041	OAH C0854 AP	PROJECT MANAGER 1	1	1.00	24.00	09	6,166.00			147,984 64,154		147,984 64,154
0000069	MMN X0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	08	5,231.00			125,544 67,032		125,544 67,032
0000070	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00			76,920 49,415		76,920 49,415
0000082	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
0000085	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,673.00			160,152 76,287		160,152 76,287
0000103	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	07	7,323.00			175,752 69,913		175,752 69,913
0000181	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	09	4,022.00		96,528 53,482			96,528 53,482
0000218	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	6,470.00		155,280 65,667			155,280 65,667
0000221	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	4,400.00		105,600 55,363			105,600 55,363
0000224	OAH C1245 AP	FISCAL ANALYST 3	1	1.00	24.00	09	7,462.00		179,088 70,605			179,088 70,605
0000229	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00			126,096 59,614		126,096 59,614
0000235	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	06	3,500.00		84,000 50,884			84,000 50,884
0000259	MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,714.00		185,136 82,967			185,136 82,967
0000262	MMN X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	4,113.00		98,712 59,857			98,712 59,857

02/01/17 REPORT NO.: PPDPPISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-05-00 Employment Dept Shared Service

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

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PACKAGE: 060 - Technical Adjustments

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
0000263	OAH C0403 AF	MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	09	3,205.00			76,920 49,415		76,920 49,415
0000290	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		210,096 77,036			210,096 77,036
0000332	MMN X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	04	6,352.00			152,448 74,226		152,448 74,226
0000414	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,926.00		214,224 90,745			214,224 90,745
0000474	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,760.00			138,240 62,133		138,240 62,133
0000671	OAH C1215 AP	ACCOUNTANT 1	1	1.00	24.00	07	4,432.00		106,368 55,523			106,368 55,523
0000714	MMN X0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	08	5,770.00			138,480 70,492		138,480 70,492
0000743	MMN X1218 AA	ACCOUNTANT 4	1	1.00	24.00	08	7,352.00			176,448 80,644		176,448 80,644
0000769	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
0000772	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	02	4,523.00		108,552 62,489			108,552 62,489
0000791	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00			160,152 76,287		160,152 76,287
0000807	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00			126,096 59,614		126,096 59,614
0000812	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0000816	MENN27010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00			224,856 93,589		224,856 93,589
0000819	MESN27014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,938.00		286,512 107,907			286,512 107,907
0000820	MMN X0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	07	6,673.00			160,152 76,287		160,152 76,287

BUDGET NARRATIVE

02/01/17 REPORT NO.: PPDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-05-00 Employment Dept Shared Service

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

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PACKAGE: 060 - Technical Adjustments

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
0000832	MMS X7012 IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	13,157.00			315,768 113,492		315,768 113,492
0000874	OAH C1216 AP	ACCOUNTANT 2	1	1.00	24.00	09	5,343.00			128,232 60,058		128,232 60,058
0000904	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	09	4,886.00		117,264 57,783			117,264 57,783
0000925	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,940.00			70,560 48,096		70,560 48,096
0000991	OAH C1245 AP	FISCAL ANALYST 3	1	1.00	24.00	05	6,166.00			147,984 64,154		147,984 64,154
0001060	OAH C1482 IP	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	09	4,886.00			117,264 57,783		117,264 57,783
0001065	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00			210,096 77,036		210,096 77,036
0001066	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	9,369.00			224,856 93,589		224,856 93,589
0001074	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00			145,680 63,676		145,680 63,676
0001075	OAH C1163 AP	ECONOMIST 3	1	1.00	24.00	06	6,470.00			155,280 85,667		155,280 85,667
0001092	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00		162,648 67,196			162,648 67,196
0001100	OAH C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	09	5,343.00			128,232 60,058		128,232 60,058
0001104	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	3,227.00			77,448 54,172		77,448 54,172
0001114	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	05	6,680.00			160,320 66,712		160,320 66,712
0001121	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
0001122	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	05	5,050.00		121,200 58,599			121,200 58,599

BUDGET NARRATIVE

02/01/17 REPORT NO.: PPDFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-05-00 Employment Dept Shared Service

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

PACKAGE: 060 - Technical Adjustments

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001124	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00		192,648 73,418			192,648 73,418
0001151	OAH C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	07	2,940.00		70,560 48,096			70,560 48,096
0001156	MMN X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00			168,000 78,385		168,000 78,385
0001281	MESNZ7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00			259,872 102,822		259,872 102,822
0001312	OAH C1215	AP ACCOUNTANT 1	1	1.00	24.00	07	4,432.00			106,368 55,523		106,368 55,523
0001517	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0001597	OAH C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	05	6,033.00			144,792 63,491		144,792 63,491
0001710	OAH C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	03	4,604.00			110,496 56,379		110,496 56,379
0001765	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0001794	MMN X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00			160,152 76,287		160,152 76,287
0001819	MMS X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00		78,700 32,757	146,156 60,832		224,856 93,589
0001847	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	6,184.00			148,416 64,244		148,416 64,244
0002015	OAH C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	8,360.00		200,640 75,075			200,640 75,075
0002016	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00			131,904 68,734		131,904 68,734
0002019	OAH C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	08	5,796.00		126,585 56,704	12,519 5,608		139,104 62,312
0002033	OAH C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	08	5,796.00			139,104 62,312		139,104 62,312

02/01/17 REPORT NO.: PPDFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 060 - Technical Adjustments

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
0002034	OAH C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	05	5,050.00		121,200 58,599			121,200 58,599
0002060	OAH C1216	AP ACCOUNTANT 2	1	1.00	24.00	09	5,343.00		128,232 60,058			128,232 60,058
0002077	OAH C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	09	4,886.00		117,264 57,783			117,264 57,783
0002122	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00			162,648 67,196		162,648 67,196
0002164	OAH C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00			210,096 77,036		210,096 77,036
0002208	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0002223	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,827.00		235,848 96,527			235,848 96,527
0002240	OAH C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00			106,368 55,523		106,368 55,523
0002358	MEAHZ7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	02	9,987.00			239,688 97,497		239,688 97,497
0002364	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0002365	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0002381	OAH C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00		170,736 68,872			170,736 68,872
0002505	OAH C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,832.00			187,968 72,447		187,968 72,447
0002587	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00			162,648 67,196		162,648 67,196
0002667	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	8,496.00		203,904 87,986			203,904 87,986
0002711	OAH C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	09	4,022.00			96,528 53,482		96,528 53,482

02/01/17 REPORT NO.: PPDFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-05-00 Employment Dept Shared Service

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

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PACKAGE: 060 - Technical Adjustments

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
0002736	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0002836	MMN X0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,560.00			85,440 56,308		85,440 56,308
0002904	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00		162,648 67,196			162,648 67,196
0002905	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,916.00			117,984 57,932		117,984 57,932
0002947	OAH C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00			162,648 67,196		162,648 67,196
0003000	OAH C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	05	7,280.00			174,720 69,699		174,720 69,699
0003001	OAH C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00			126,096 59,614		126,096 59,614
0003011	OAH C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00			210,096 77,036		210,096 77,036
0003015	OAH C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	7,256.00			174,144 69,579		174,144 69,579
0003016	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00			192,648 73,418		192,648 73,418
0003140	OAH C5111	AP REVENUE AGENT 2	1	1.00	24.00	02	3,205.00			76,920 49,415		76,920 49,415
0003230	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	07	7,323.00		175,752 69,913			175,752 69,913
0003246	OAH C1216	AP ACCOUNTANT 2	1	1.00	24.00	09	5,343.00		128,232 60,058			128,232 60,058
0003266	MMS X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	04	6,056.00		145,344 72,327			145,344 72,327
0003302	OAH C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00		192,648 73,418			192,648 73,418
0003417	OAH C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00			76,920 49,415		76,920 49,415

BUDGET NARRATIVE

02/01/17 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-05-00 Employment Dept Shared Service

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

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 060 - Technical Adjustments

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
0003436	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00		168,000 78,385			168,000 78,385
0003440	OAH C1217 AP	ACCOUNTANT 3	1	1.00	24.00	09	6,470.00		155,280 65,667			155,280 65,667
0003442	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		210,096 77,036			210,096 77,036
0003628	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00		176,448 80,644			176,448 80,644
0003631	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	6,166.00		147,984 64,154			147,984 64,154
0003632	OAH C1245 AP	FISCAL ANALYST 3	1	1.00	24.00	05	6,166.00		147,984 64,154			147,984 64,154
0003638	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,827.00			235,848 96,527		235,848 96,527
0003799	OAH C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	07	5,884.00		141,216 62,750			141,216 62,750
0003836	MMS X7006 PA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,673.00		160,152 76,287			160,152 76,287
0003839	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
0003840	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		23,309 10,188	122,371 53,488		145,680 63,676
0003841	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00			145,680 63,676		145,680 63,676
0003842	OAH C1484 IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	06	5,285.00			126,840 59,768		126,840 59,768
0003843	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	01	5,559.00			133,416 61,132		133,416 61,132
0003951	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00		160,152 76,287			160,152 76,287
0003952	OAH C0854 AP	PROJECT MANAGER 1	1	1.00	24.00	09	6,166.00			147,984 64,154		147,984 64,154

02/01/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-05-00 Employment Dept Shared Service

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

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PACKAGE: 060 - Technical Adjustments

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
0003955	OAH C0211 AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	03	3,073.00		73,752 48,758			73,752 48,758
0003956	OAH C0855 AP	PROJECT MANAGER 2	1	1.00	24.00	02	5,095.00			122,280 58,823		122,280 58,823
0003957	OAH C1215 AP	ACCOUNTANT 1	1	1.00	24.00	07	4,432.00			106,368 55,523		106,368 55,523
0004742	OAH C0212 AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	07	4,022.00			96,528 53,482		96,528 53,482
0005616	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	4,217.00		101,208 54,452			101,208 54,452
0950546	OAH C1485 IP	INFO SYSTEMS SPECIALIST 5	1	.08	2.00	09	6,777.00			13,554 2,937		13,554 2,937
1104002	MMN X1218 AA	ACCOUNTANT 4	1	1.00	24.00	05	6,352.00			152,448 74,226		152,448 74,226
1104003	OAH C1217 AP	ACCOUNTANT 3	1	1.00	24.00	07	5,884.00			141,216 62,750		141,216 62,750
1300106	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,827.00		186,320 76,256	49,528 20,271		235,848 96,527
1300107	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	08	3,847.00			92,328 52,611		92,328 52,611
1550001	OAH C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	03	6,092.00		146,208 63,786			146,208 63,786
1550002	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00		126,096 59,614			126,096 59,614
1550003	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		210,096 77,036			210,096 77,036
1550004	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	08	5,341.00			128,184 60,047		128,184 60,047
1550005	OAH C1483 IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	02	4,059.00			97,416 53,666		97,416 53,666
1550006	OAH C1486 IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00			126,096 59,614		126,096 59,614

BUDGET NARRATIVE

02/01/17 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-05-00 Employment Dept Shared Service

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

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PACKAGE: 060 - Technical Adjustments

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
1550007 OAH C1486 IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00			126,096 59,614		126,096 59,614
1550008 OAH C1487 IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		139,656 62,427			139,656 62,427
1550009 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00			203,904 87,986		203,904 87,986
1550010 OAH C0855 AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	05	5,884.00			141,216 62,750		141,216 62,750
TOTAL PICS SALARY							7,738,490	12,248,800		19,987,290
TOTAL PICS OPE							3,436,126	5,470,513		8,906,639
TOTAL PICS PERSONAL SERVICES -	132	131.08	3146.00				11,174,616	17,719,313		28,893,929

02/01/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-05-00 Employment Dept Shared Service

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

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PACKAGE: 101 - Modernize Business Services &

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FP SAL/OPE	LF SAL/OPE	AF SAL/OPE
1710101	OAH C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	.50	12.00	02	4,641.00		55,692 28,281			55,692 28,281
1710102	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,343.00		64,116 30,029			64,116 30,029
1710103	MESNZ7012 IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	02	9,369.00		224,856 93,589			224,856 93,589
1710104	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,095.00		122,280 58,823			122,280 58,823
1710105	OAH C1245 AP	FISCAL ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1710106	OAH C1217 AP	ACCOUNTANT 3	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1710107	OAH C0438 AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	5,095.00		122,280 58,823			122,280 58,823
1710108	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
TOTAL PICS SALARY									905,760			905,760
TOTAL PICS OPE									435,581			435,581
TOTAL PICS PERSONAL SERVICES -									1,341,341			1,341,341

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

Employment Dept
2017-19 Biennium

Agency Number: 47100

Cross Reference Number: 47100-010-05-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	-	-	-	2,224,464	2,224,464	-
Other Revenues	-	-	-	340,606	340,606	-
Transfer In - Intrafund	-	-	-	16,815,902	16,815,902	-
Total Other Funds	-	-	-	\$19,380,972	\$19,380,972	-
Federal Funds						
Federal Funds	-	-	-	27,948,796	27,948,796	-
Total Federal Funds	-	-	-	\$27,948,796	\$27,948,796	-

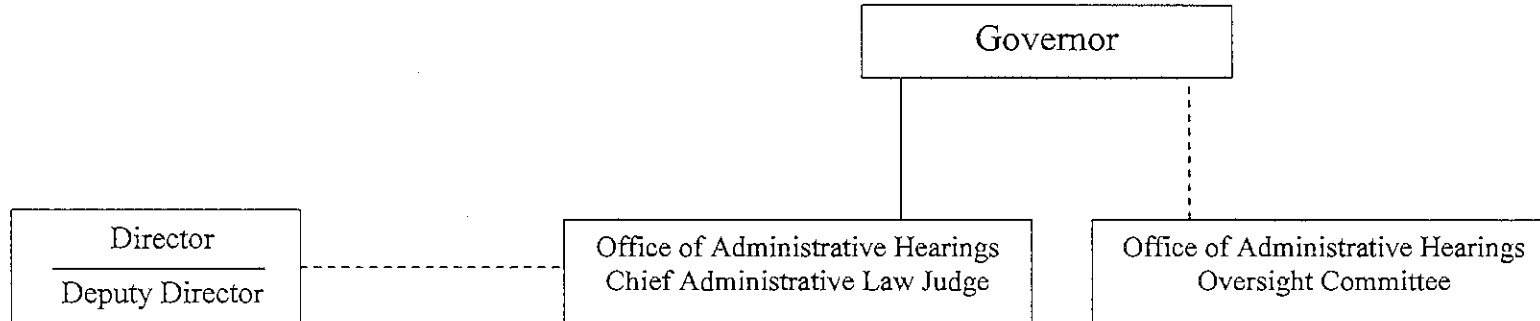
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Employment Shared Services**

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995				27,948,796	27,948,796	
Employer Taxes	Other	120				0	0	
Federal Funds as OF	Other	355				2,224,464	2,224,464	
Charges for Services	Other	410				0	0	
Fines & Forfeitures	Other	505				0	0	
Interest Income	Other	605				0	0	
Rents & Royalties	Other	510				0	0	
Other Revenues	Other	975				340,606	340,606	
Tsf from Other Agencies	Other	Various				0	0	
Tsf to Other Agencies	Other	Various				0	0	
Tsf to General Fund	Other	2060				0	0	
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other					10,308,587	10,308,587	
Special Administration (P&I)	Other					3,000,000	3,000,000	
Reed Act	Other					0	0	
Modernization	Other					3,497,315	3,497,315	
Fraud Control Fund	Other					10,000	10,000	
Other	Other					0	0	
Total						47,329,768	47,329,768	

___ Agency Request X Governor's Recommended ___ Legislatively Adopted

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OFFICE OF ADMINISTRATIVE HEARINGS



Budget Summary Level

	<u>2015-17</u>	<u>2017-19</u>
Pos.:	114	107
FTE:	112.29	105.88

2015-17 Total positions and FTE include related administrative and technical support; 2017-19 administrative and technical support positions are displayed in the new Employment Department Shared Service budget structure as requested by the Department of Administrative Services.

MISSION:

The mission of the Office of Administrative Hearings (OAH) is to serve the public by providing contested case hearing services in an impartial, fair and efficient manner.

PROGRAM EXECUTIVE SUMMARY:

The OAH supports the Governor's Strategic Focus Areas and overarching goal of excellence in state government as highlighted below.

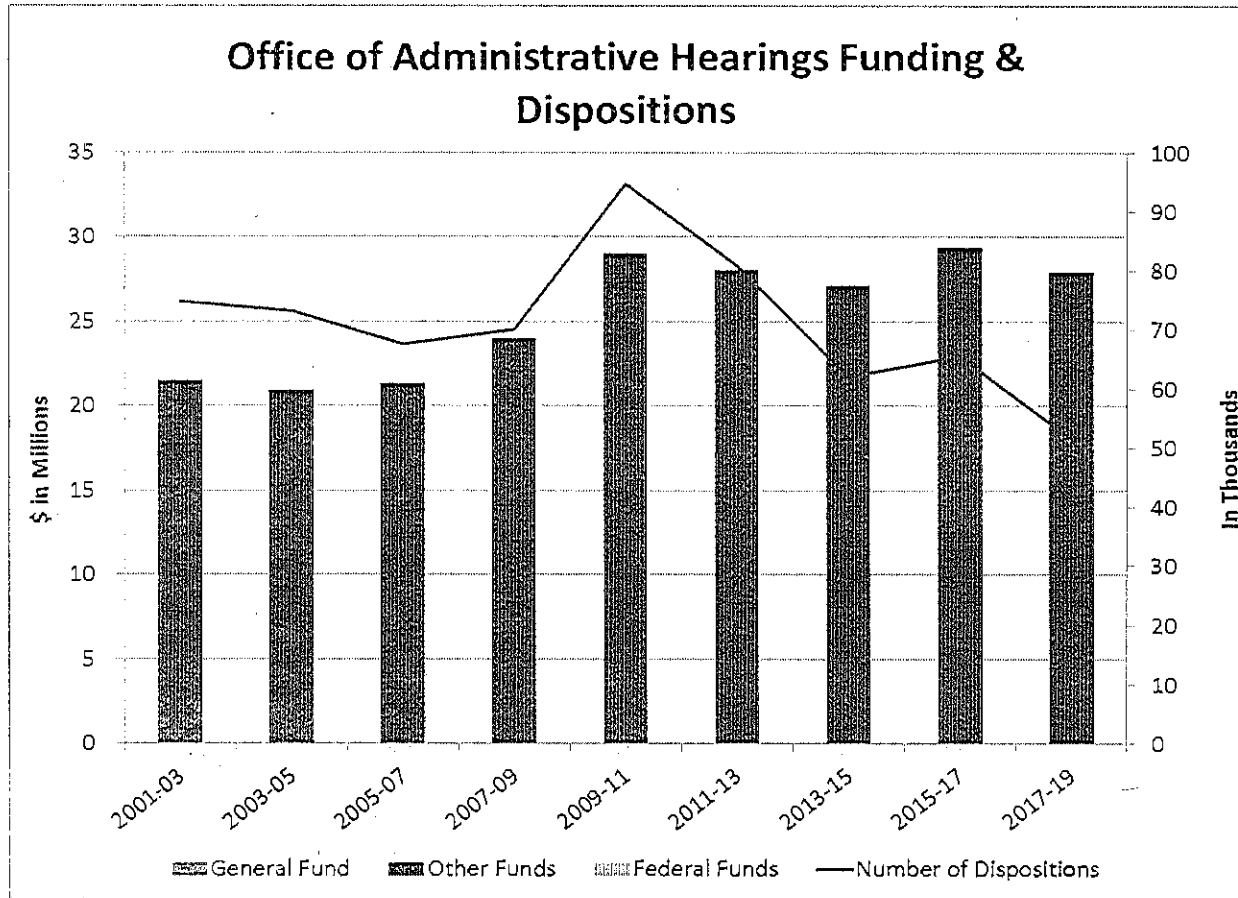
Strategic Focus Areas:

- *A Seamless System of Education*; by providing resolution of Special Education disputes, and conducting hearings referred by the Teacher Standards & Practices Commission;
- *A Thriving Statewide Economy*; by resolving disputes between the Oregon Employment Department, citizens and businesses, and between the various professional licensing boards and citizens; *Healthy and Safe Communities*; by conducting Implied Consent hearings involving impaired drivers, resolving professional licensing, Child Care Division, Department of Human Services, Oregon Health Authority, and Department of Environmental Quality hearings, the OAH provides a primary linkage to promoting safer, healthier communities; and
- *Responsible Environmental Stewardship*; by conducting hearings referred by the Department of State Lands, Department of Environmental Quality, Department of Agriculture, Department of Forestry, Department of Fish & Wildlife, Department of Parks & Recreation, and Water Resources Department, the OAH provides a primary linkage to fostering responsible environmental stewardship.

Excellence in state government:

- By resolving disputes between Oregon agencies, boards and commissions through the correct application of Oregon statutes, rules and law, the OAH provides a primary linkage towards achieving excellence in State Government.

Primary Program Contact: Gary Tyler, Chief Administrative Law Judge, (503) 947-1516



PROGRAM OVERVIEW:

The Office of Administrative Hearings (OAH) holds contested case hearings (dispositions) referred by over 70 Oregon agencies, boards and commissions. These hearings are constitutionally required to give citizens and businesses a chance to dispute action taken against them by the state.

Program Funding Request

The OAH is requesting budget authority for the 2017-19 biennium of:

\$27,961,329 Other Funds

Costs are driven by the volume of hearings referred by agencies and the complexity of the issues involved. The amount charged to each agency, board or commission depends on each agency's actual use of OAH services; it is not based on the estimates done for statewide budgeting purposes. As required under ORS 183.655, charges are based on all costs associated with hearings. The OAH remains flexible in its management of the hearings process so that many costs, including staff costs, can be adjusted based on the actual workload from agencies. If permanent staffing at the OAH cannot meet the peak demand for services, workload peaks are managed through the use of limited duration staff, temporary staff, overtime, and by changes in the backlog of cases. Using this method, permanent staff costs are not incurred during periods of relatively low workload, reducing the total amount billed.

The requested funding authority allows the OAH to continue to provide services without major changes in service delivery.

Program Description

The OAH provides an independent and impartial forum for citizens and businesses to dispute actions against them. OAH Administrative Law Judges (ALJs) conduct the hearings and make decisions separately from the agencies which took the initiating action. During the 2015 fiscal year, the OAH received 26,778 hearing requests. The Oregon Employment Department referred 57 percent of the hearings, Division of Motor Vehicles referred 15 percent, Child Support Program referred 10 percent, Oregon Health Authority 7 percent, the Department of Human Services referred 5 percent, and the remaining 6 percent from other agencies, boards, commissions and non-state entities. During fiscal year 2015, nearly 60 agencies, boards and commissions referred contested cases to the OAH. The majority of hearings are heard over the telephone with citizens representing themselves.

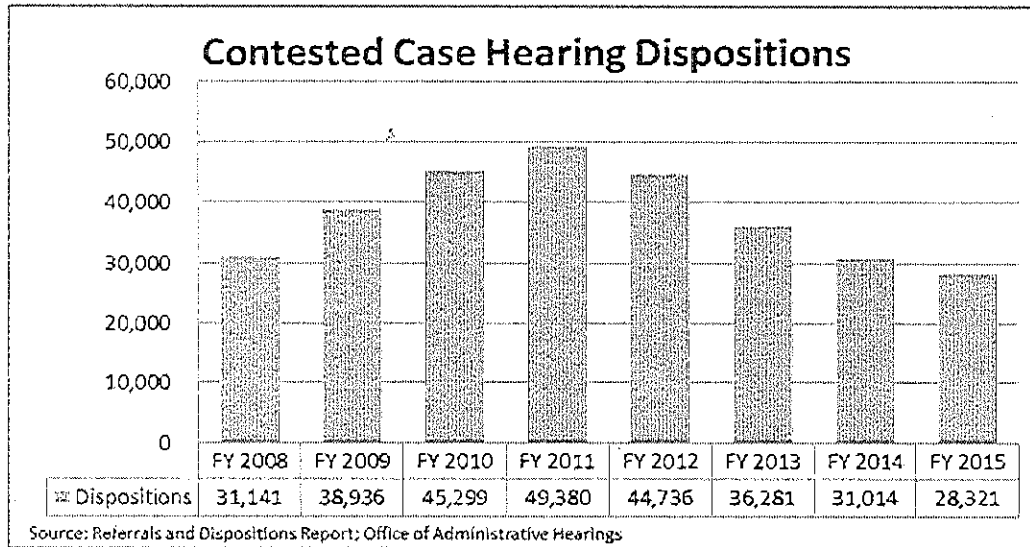
Oregon's Attorney General writes the rules of procedure and also represents state agencies in contested case hearings. The OAH Oversight Committee is comprised of eight representatives appointed by the Governor, Senate President, Speaker of the House, and Oregon Attorney General. The OAH Oversight Committee reviews OAH effectiveness, fairness, and efficiency and makes recommendations to the Governor and the Legislative Assembly.

Program Justification and Link to Strategic Focus Areas

By resolving disputes between Oregon agencies, boards and commissions, through the correct application of Oregon statutes, rules and law, the OAH supports the Governor's Strategic Focus Areas and overarching goal of excellence for Oregon state government. The OAH provides a core governmental function: to provide citizens a forum to dispute decisions made by their government that impact their lives.

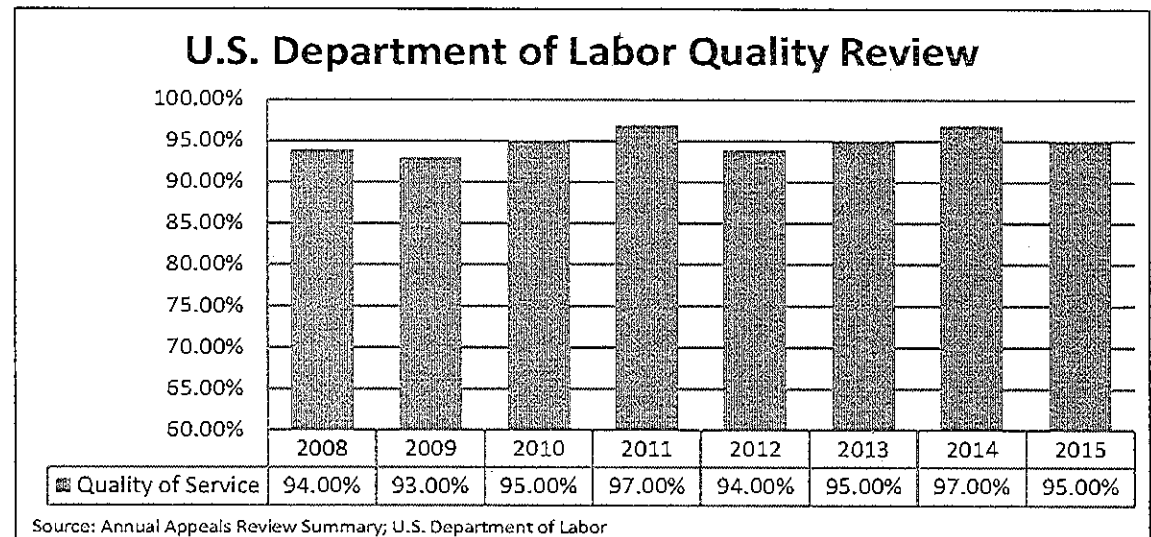
Contested case hearings give Oregonians a voice in responding to decisions made by state agencies. Citizens and businesses are more likely to trust the basis for the state's actions if the contested case decision-making process is separate from the agency which took the action. The administrative law judges (ALJs) who conduct these hearings make decisions that are independent from the agencies which refer the disputes. ALJs are required by law to be impartial. Through their independence, the OAH gives the public confidence that hearings are not a rubber stamp of agency action, and provides transparency into the decision-making process.

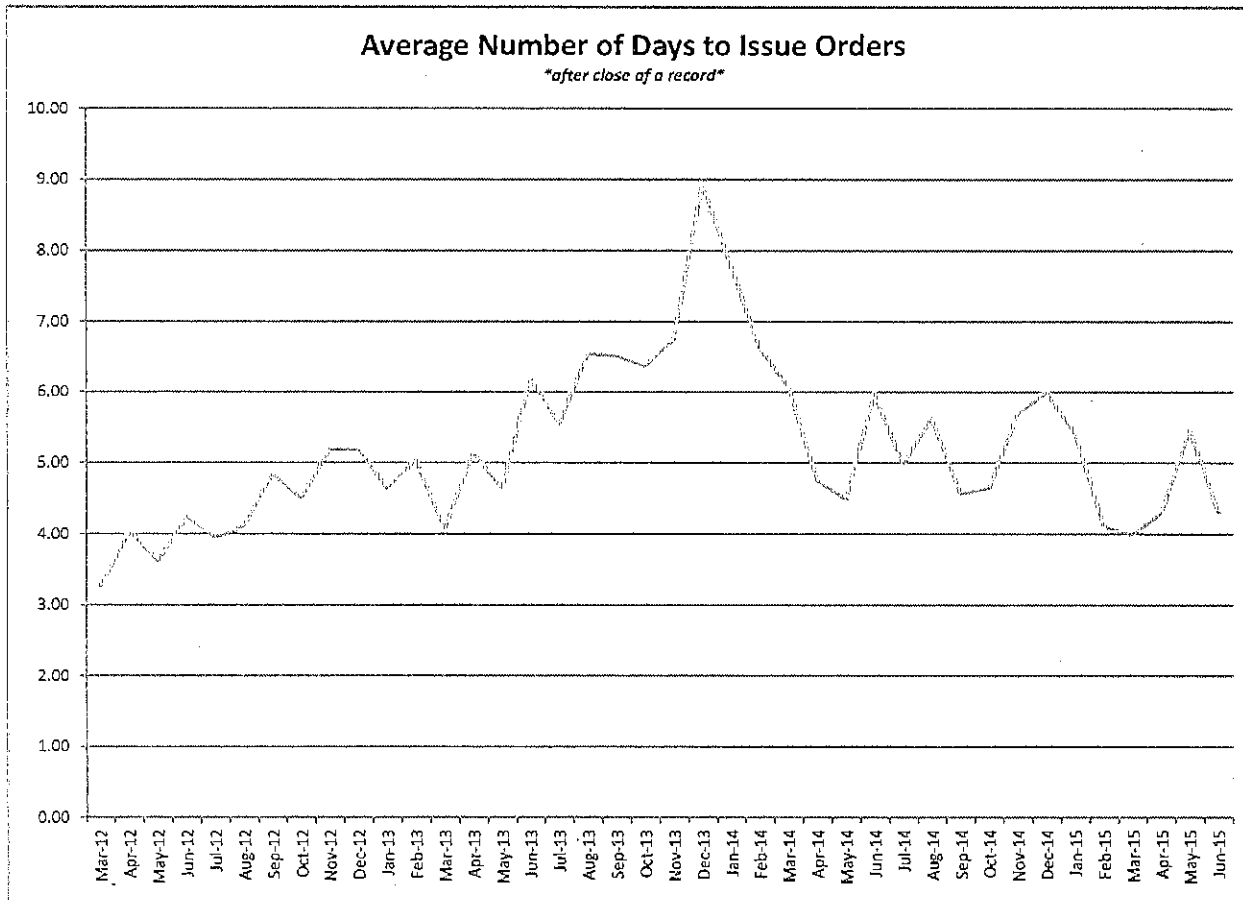
Program Performance



The increase in cases between 2008 and 2012 is the result of more Oregonians requesting hearings about unemployment insurance claims and social services benefits during the Great Recession (which resulted in the loss of 147,000 Oregon jobs by February 2010 and unemployment rates that reached 11.9 percent in mid-2009). Unemployment insurance claims and social services benefits cases have declined as the economy continues to improve.

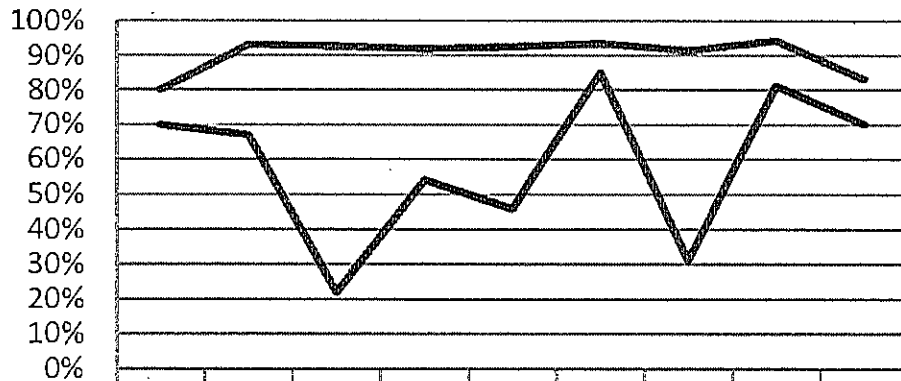
The U.S. Department of Labor (U.S. DOL) reviews the quality of unemployment hearings based on a top score of 100 percent. The quality standards are based on a sampling of data by a team of states, led by U.S.DOL staff that reviews decisions and hearings for accuracy. The U.S. DOL standards are set at 85 percent for hearings.





An important aspect of timeliness is the average number of days it takes for an administrative law judge to issue an order following the close of record. The OAH Key Performance Measure standard is 6.6 days for all types of hearings conducted by the OAH. The time needed to write and issue an order varies with the complexity and length of a hearing.

Timeliness of UI Hearings

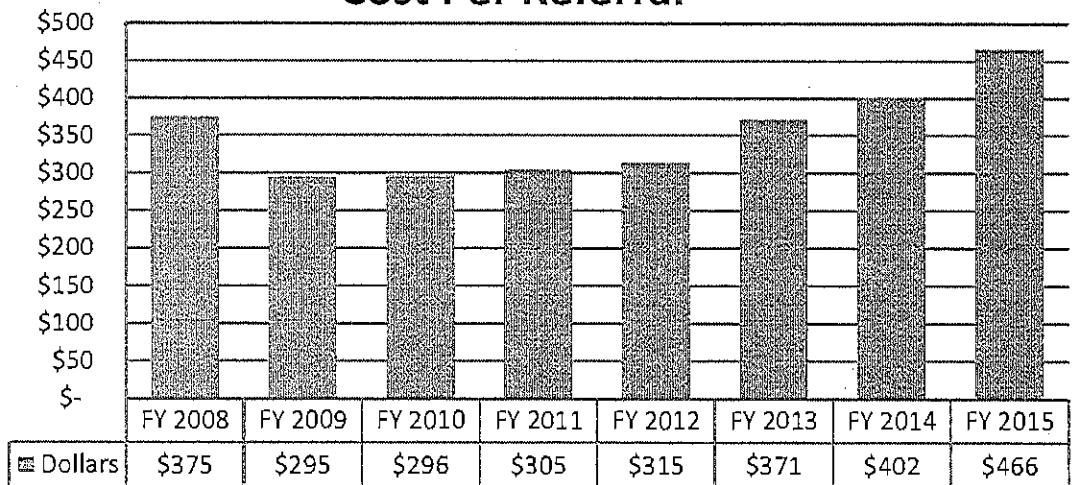


	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Hearings in 45 Days	80%	93%	93%	92%	93%	93%	91%	94%	83%
Hearings in 30 Days	70%	67%	22%	54%	46%	85%	31%	81%	70%

For Unemployment Insurance (UI) cases, timeliness is defined as the percent of cases requesting a hearing that are heard or otherwise resolved within a given period of time. The federal goal is to resolve 60 percent of UI hearings within 30 days of the hearing request; a Key Performance Measure standard adopted by Oregon. While not part of the Oregon’s Key Performance Measure, the OAH often achieves the additional federal requirement of resolving 80 percent of UI hearings within 45 days.

As Oregon recovers from the recession, OAH performs fewer Social Services and Unemployment hearings which are typically less costly than other hearings performed by OAH. As result, the cost per referral increases during an economic recovery.

Cost Per Referral



	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Dollars	\$375	\$295	\$296	\$305	\$315	\$371	\$402	\$466

Enabling Legislation/Program Authorization

The 1970 U. S. Supreme Court case of Goldberg v. Kelly held that due process requires an evidentiary hearing when a recipient is being denied certain government benefits, and that an impartial decision maker is essential to administrative due process. Under ORS 183.605-.690, with few exceptions, agencies are required to use the OAH to conduct these hearings.

Funding Streams

The OAH is funded by the agencies which refer cases for hearing. Under ORS 183.655, the OAH charges fees in an amount calculated to recover the cost of providing the administrative law judge, the cost of conducting the hearing and all associated administrative costs.

Significant Proposed Program Changes from 2015-17

The most significant change between the 2015-17 and 2017-19 biennia funding proposal is the decision not to transfer the administrative support for the OAH from the Oregon Employment Department to the Department of Administrative Services. OAH has been a program supported administratively within the Employment Department since the consolidation of seven independent and separate hearing units into a single Hearing Officer Panel in 2003. While the OAH continues to receive administrative support from the Oregon Employment Department, the Chief Administrative Law Judge reports directly to the Governor.

OFFICE OF ADMINISTRATIVE HEARINGS:

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

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

The OAH has 107 permanent positions. Offices are located in Tualatin, East Portland, Salem, Eugene, Medford and Bend.

During fiscal year 2015, nearly 60 agencies, boards and commissions referred 27,000 contested cases to the OAH. Pursuant to ORS 183.655, agencies reimburse OAH for all costs associated with conducting hearings.

Administrative support for the OAH is provided by the Oregon Employment Department.

Key Issues

The OAH continues the consolidation of its multiple databases into a new case management system. By June 30, 2017, the OAH will have completed consolidation of its databases into a single case management system. The case management system will be operational for all agencies that refer hearings to the OAH in the 2017-19 biennium.

Consolidation of this system has resulted in more efficient internal case processing, as well as electronic storage of documents and provides a platform for access to OAH data for external agency customers.

Performance Results

During the economic downturn, the workload increased dramatically and has now dropped to below pre-recession levels. During this time, OAH staff worked directly with their customers to maintain timeliness and to triage the workload. As the workload has decreased OAH has continued to work on long-term efficiencies, such as implementing the new case management system, timeliness and adjusted staff levels to match the decreasing workload.

Proposed Legislation

The Office of Administrative Hearings has no proposed legislation.

OFFICE OF ADMINISTRATIVE HEARINGS ESSENTIAL PACKAGES:

010 Non-PICS Personal Service/Vacancy Factor

Changes to Non-PICS Personal Services and Vacancy Factor decrease the Office of Administrative Hearings budget by \$77,337 Other Funds.

021 Phase-In

There are no phase-in costs for the Office of Administrative Hearings for the 2017-19 biennium.

022 Phase-Out Programs & One-time Costs

Program phase-out costs decrease the budget by \$638,234 Other Funds.

031 Inflation & Price List Adjustments

The cost of goods and services increase the budget by \$309,443 Other Funds.

060 Technical Adjustment

This package moves administrative and technical support positions from the Office of Administrative Hearings to the new Shared Services budget structure as requested by the Department of Administrative Services. This package decreases the budget by \$2,224,464 Other Funds.

OFFICE OF ADMINISTRATIVE HEARINGS POLICY PACKAGES:

091 Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and Department of Administrative Services price list charges for services made for the Governor's Budget. This package decreases the budget by \$3,032,926 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$1,285,759)
Workforce Operations	(\$ 748,451)
Research	(\$ 96,691)
Shared Services	(\$ 724,933)
Office of Administrative Hearings	(\$ 169,776)
Oregon Talent Council	(\$ 7,316)

Revenue Source:

Other Funds (\$3,032,926)

092 Statewide Attorney General Adjustment

This package adjusts Attorney General rates from the published price list at Agency Request Budget of \$198/hour to \$185/hour in the Governor's Budget. This package decreases the budget by \$60,883 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$51,376)
Workforce Operations	(\$ 1,822)
Research	(\$ 58)
Shared Services	(\$ 7,293)
Office of Administrative Hearings	(\$ 334)

Revenue Source:

Other Funds (\$60,883)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,347	-	-	-	1,347
Overtime Payments	-	-	274	-	-	-	274
Shift Differential	-	-	96	-	-	-	96
All Other Differential	-	-	5,904	-	-	-	5,904
Public Employees' Retire Cont	-	-	1,197	-	-	-	1,197
Pension Obligation Bond	-	-	74,378	-	-	-	74,378
Social Security Taxes	-	-	583	-	-	-	583
Mass Transit Tax	-	-	9,038	-	-	-	9,038
Vacancy Savings	-	-	(170,154)	-	-	-	(170,154)
Total Personal Services	-	-	(\$77,337)	-	-	-	(\$77,337)
Total Expenditures							
Total Expenditures	-	-	(77,337)	-	-	-	(77,337)
Total Expenditures	-	-	(\$77,337)	-	-	-	(\$77,337)
Ending Balance							
Ending Balance	-	-	77,337	-	-	-	77,337
Total Ending Balance	-	-	\$77,337	-	-	-	\$77,337

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Office of Administrative Hearings

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Shift Differential	-	-	(9,786)	-	-	-	(9,786)
Public Employees' Retire Cont	-	-	(1,868)	-	-	-	(1,868)
Social Security Taxes	-	-	(749)	-	-	-	(749)
Total Personal Services	-	-	(\$12,403)	-	-	-	(\$12,403)
Services & Supplies							
Office Expenses	-	-	(55,000)	-	-	-	(55,000)
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	(570,831)	-	-	-	(570,831)
Total Services & Supplies	-	-	(\$625,831)	-	-	-	(\$625,831)
Total Expenditures							
Total Expenditures	-	-	(638,234)	-	-	-	(638,234)
Total Expenditures	-	-	(\$638,234)	-	-	-	(\$638,234)
Ending Balance							
Ending Balance	-	-	638,234	-	-	-	638,234
Total Ending Balance	-	-	\$638,234	-	-	-	\$638,234

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	15,806	-	-	-	15,806
Telecommunications	-	-	21,338	-	-	-	21,338
State Gov. Service Charges	-	-	97,282	-	-	-	97,282
Data Processing	-	-	37,861	-	-	-	37,861
Publicity and Publications	-	-	374	-	-	-	374
Professional Services	-	-	13,453	-	-	-	13,453
IT Professional Services	-	-	24,076	-	-	-	24,076
Attorney General	-	-	1,867	-	-	-	1,867
Facilities Rental and Taxes	-	-	81,467	-	-	-	81,467
Fuels and Utilities	-	-	469	-	-	-	469
Facilities Maintenance	-	-	2,107	-	-	-	2,107
Other Services and Supplies	-	-	2,163	-	-	-	2,163
Expendable Prop 250 - 5000	-	-	430	-	-	-	430

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	10,750	-	-	-	10,750
Total Services & Supplies	-	-	\$309,443	-	-	-	\$309,443
Total Expenditures							
Total Expenditures	-	-	309,443	-	-	-	309,443
Total Expenditures	-	-	\$309,443	-	-	-	\$309,443
Ending Balance							
Ending Balance	-	-	(309,443)	-	-	-	(309,443)
Total Ending Balance	-	-	(\$309,443)	-	-	-	(\$309,443)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(533,376)	-	-	-	(533,376)
Empl. Rel. Bd. Assessments	-	-	(171)	-	-	-	(171)
Public Employees' Retire Cont	-	-	(79,899)	-	-	-	(79,899)
Social Security Taxes	-	-	(40,803)	-	-	-	(40,803)
Worker's Comp. Assess. (WCD)	-	-	(207)	-	-	-	(207)
Flexible Benefits	-	-	(100,008)	-	-	-	(100,008)
Total Personal Services	-	-	(\$754,464)	-	-	-	(\$754,464)
Services & Supplies							
Instate Travel	-	-	(8,000)	-	-	-	(8,000)
Out of State Travel	-	-	(2,000)	-	-	-	(2,000)
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	(101,000)	-	-	-	(101,000)
Telecommunications	-	-	(38,000)	-	-	-	(38,000)
State Gov. Service Charges	-	-	(408,000)	-	-	-	(408,000)
Data Processing	-	-	(596,000)	-	-	-	(596,000)
Professional Services	-	-	(10,000)	-	-	-	(10,000)
IT Professional Services	-	-	(53,000)	-	-	-	(53,000)
Attorney General	-	-	(11,000)	-	-	-	(11,000)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	(6,000)	-	-	-	(6,000)
Facilities Rental and Taxes	-	-	(111,000)	-	-	-	(111,000)
Facilities Maintenance	-	-	(5,000)	-	-	-	(5,000)
Other Services and Supplies	-	-	(5,000)	-	-	-	(5,000)
Expendable Prop 250 - 5000	-	-	(10,000)	-	-	-	(10,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(106,000)	-	-	-	(106,000)
Total Services & Supplies	-	-	(\$1,470,000)	-	-	-	(\$1,470,000)
Total Expenditures							
Total Expenditures	-	-	(2,224,464)	-	-	-	(2,224,464)
Total Expenditures	-	-	(\$2,224,464)	-	-	-	(\$2,224,464)
Ending Balance							
Ending Balance	-	-	2,224,464	-	-	-	2,224,464
Total Ending Balance	-	-	\$2,224,464	-	-	-	\$2,224,464
Total Positions							
Total Positions	-	-	-	-	-	-	(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE	-	-	-	-	-	-	(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Cross Reference Name: Office of Administrative Hearings

Pkg: 091 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(100,000)	-	-	-	(100,000)
State Gov. Service Charges	-	-	(31,226)	-	-	-	(31,226)
Data Processing	-	-	(38,550)	-	-	-	(38,550)
Total Services & Supplies	-	-	(\$169,776)	-	-	-	(\$169,776)
Total Expenditures							
Total Expenditures	-	-	(169,776)	-	-	-	(169,776)
Total Expenditures	-	-	(\$169,776)	-	-	-	(\$169,776)
Ending Balance							
Ending Balance	-	-	169,776	-	-	-	169,776
Total Ending Balance	-	-	\$169,776	-	-	-	\$169,776

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nontimited Other Funds	Nontimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(334)	-	-	-	(334)
Total Services & Supplies	-	-	(\$334)	-	-	-	(334)
Total Expenditures							
Total Expenditures	-	-	(334)	-	-	-	(334)
Total Expenditures	-	-	(\$334)	-	-	-	(334)
Ending Balance							
Ending Balance	-	-	334	-	-	-	334
Total Ending Balance	-	-	\$334	-	-	-	\$334

02/01/17 REPORT NO.: PDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-40-00 Office of Administrative Heari

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

2017-19
PICS SYSTEM: BUDGET PREPARATION

PAGE 32
PROD FILE

PACKAGE: 060 - Technical Adjustments

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
0003436	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00		168,000- 78,385-			168,000- 78,385-
0003440	OAH C1217 AP	ACCOUNTANT 3	1-	1.00-	24.00-	09	6,470.00		155,280- 65,667-			155,280- 65,667-
0003442	OAH C1488 IP	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		210,096- 77,036-			210,096- 77,036-
TOTAL PICS SALARY									533,376-			533,376-
TOTAL PICS OPE									221,088-			221,088-
TOTAL PICS PERSONAL SERVICES *			3-	3.00-	72.00-				754,464-			754,464-

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

Employment Dept
2017-19 Biennium

Agency Number: 47100

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	24,613,299	29,090,375	29,090,375	28,945,452	28,945,452	-
Total Other Funds	\$24,613,299	\$29,090,375	\$29,090,375	\$28,945,452	\$28,945,452	-

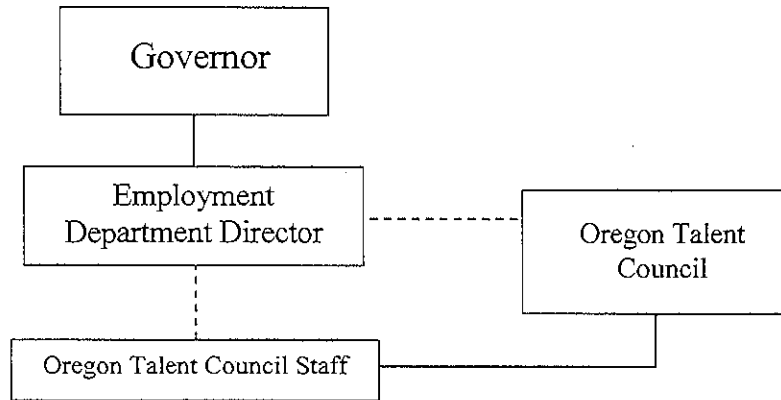
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Office of Administrative Hearings

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0		0	0	
Employer Taxes	Other	120	0	0		0	0	
Federal Funds as OF	Other	355	0	0		0	0	
Charges for Services	Other	410	24,613,299	29,090,375		28,945,452	28,945,452	
Fines & Forfeitures	Other	505	0	0		0	0	
Interest Income	Other	605	0	0		0	0	
Other Revenues	Other	975	0	0		0	0	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	0	0		0	0	
Tsf to General Fund	Other	2060	0	0		0	0	
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0	0	
Special Administration (P&I)	Other		0	0		0	0	
Reed Act	Other		0	0		0	0	
Modernization	Other		0	0		0	0	
Fraud Control Fund	Other		0	0		0	0	
Other	Other		0	0		0	0	
Total			24,613,299	29,090,375		28,945,452	28,945,452	

____ Agency Request X Governor's Recommended ____ Legislatively Adopted

OREGON TALENT COUNCIL



Budget Summary Level

	<u>2015-17</u>	<u>2017-19</u>
Pos.:	2	1
FTE:	1.67	0.50

MISSION:

The Mission of the Oregon Talent Council is *Making Oregonians the First and Best Choice of Oregon Employers*. The fundamental goals of the Council are to:

- Raise awareness about the importance of talent to our economy and communities, and
- Create solution-based partnerships that push for innovative and high impact models of delivering education and training to new and existing workers.

PROGRAM EXECUTIVE SUMMARY:

Primary Strategic Focus Areas: *A Seamless System of Education, A Thriving Statewide Economy*, and overarching goal of excellence in state government.

Primary Program Contact: Melissa Leoni, Oregon Talent Council Manager, (503) 947-1361

PROGRAM OVERVIEW:

The Oregon Talent Council is a resource for educational institutions and state agencies on issues of talent development to promote growth and competitiveness in Oregon's traded sector and high growth industries. The Council administers performance-based, limited duration investments to address Oregon's talent gaps.

Program Funding Request

Oregon Talent Council is requesting budget authority for the 2017-19 biennium of:

\$6,652,676 General Fund

This request includes a \$400,000 carryforward from the 2015-17 biennium to extend the obligation period for investments that cross over into the summer school session.

The Governor's Budget eliminates the ongoing funding for the Oregon Talent Council and the General Fund appropriation. The Governor's Budget includes \$159,325 General Fund for one Limited Duration position for 12 months (0.50 FTE) to wind down the Council in 2017-19.

Program Description

Talent is a key driver of economic growth. Today's desired professional and technical talent is a mix of educational credentials and applied experience that combine technical knowledge with skills such as project management, teamwork, diagnostic thinking and problem-solving capabilities. Remaining competitive means that new and experienced talent must continually learn new skills and technologies. When workers have a

combination of educational credentials, applied skills and industry experience, they quickly become productive company assets. Without workers who have the right blend of skills our economy is at risk—companies grow more slowly, wages stagnate, and the best and brightest leave our communities for other opportunities.

To provide a voice and focus for these issues, the Oregon Talent Council (the Council) was established by the legislature through House Bill 2728 (2015). The legislation directs the Council to advise and be a resource for state agencies and educational institutions on issues of talent development to promote growth and competitiveness in Oregon's traded sector and high growth industries. The Council is charged with working with the Oregon Employment Department to provide industry-based information and data on talent needs and gaps. The Council coordinates its work with the Employment Department, State Workforce Investment Board, Local Workforce Development Boards, the STEM Investment Council, the Oregon Business Development Commission, and the Higher Education Coordinating Commission.

The Council is required to develop a Talent Development Plan (the Plan) and update the plan each biennium. The initial Plan, a needs assessment that forms the foundation of the work of the Council, was developed to be a resource for state agencies and education and training partners in their efforts to address Oregon's critical gaps in professional and technical occupations. The Plan identifies a need for the greater alignment of programs among industry, education, workforce, and government partners.

The Council is responsible for developing criteria and measurements for making performance-based, limited duration investments of public and private funds provided for this use. The Council and Plan identify the need for shorter, industry-led efforts alongside longer term investments in higher education. The Council recognizes that investments in incumbent worker training for higher skilled jobs are needed along with training that increases the skills of those with more limited education. The Council has a unique opportunity to expand partnerships and pilot new programs that will create significant returns on public investment and fill the applied skills and experience gaps not being addressed by the Council's education, workforce, and industry partners.

ORS 284.290 established the Oregon Talent Council Fund and the Legislature appropriated \$6,112,818 General Fund and two positions (1.65 FTE) in the Employment Department to fund administration of the Council. The Council sets the criteria and measurements and then selects its investments from the funds allocated for this use. The Employment Department provides administrative services to the Council and the Council reimburses the Employment Department for the cost of staffing and services.

The Council is the successor to the Engineering and Technology Industry Council (ETIC). The ETIC was originally created by Senate Bill 504 in 1997 to establish criteria and measurements for use in determining investments from the Engineering and Technology Industry Fund. The ETIC was focused on investing in high technology and engineering education to serve industry needs. The ETIC recognized that Oregon had broader industry talent needs, that could benefit from such an investment model and proposed the sunset of the ETIC and creation of the Council, to ensure that its work continued to meet Oregon's changing talent needs.

The Council’s efforts support and align two of the Governor’s strategic focus areas and the overarching goal of excellence in state government. The Council contributes to the *A Seamless System of Education* focus area by being the bridge and facilitator between industry and education/training solutions to focus resources on critical occupational clusters and cost-effective, responsive training models, and by investing in ways to scale programs with strong Return On Investment and pilot new models. The Council supports *A Thriving Statewide Economy* by supporting small and medium sized business to find the talent they need. Lastly, the Council is an example of *Excellence in State Government* by providing performance-based investments that connect industry to education and workforce and developing ways to measure the impact of talent development to communicate results on what’s needed to cultivate a skilled talent pool in Oregon.

Program Performance

In the 2015-16 Fiscal Year, the Council made grant award investments of over \$5 million. The investments were made in two rounds: 1) a competitive grant process to higher education to bridge funding provided by the program that preceded the Council, totaling \$3.4 million; and 2) competitive grants and directed projects to a broader array of industry, education and workforce organizations to pilot and scale innovative models, totaling \$1.8 million. It is the later process that provides the framework for how the Council will continue its investments.

Grants awarded during the 2015-17 biennium are listed below.

Round 1 Grant Awards – April 2016 – \$2,000,000:

The projects below include approximately \$700,000 in committed co-investment from industry and other partners, and approximately \$946,000 from the sponsoring organizations.

Recipient	Award	Project Title	Industry and (Occupational Cluster*)
Mount Hood Community College	\$453,129	Advanced Manufacturing Certification Center	Advanced Manufacturing (5)
Oregon Health & Science University	\$672,403	Industry Relevant Training and Research Experiences for Biomedical Engineering and Data Science Students	Bioscience (1,2,7)
Oregon Institute of Technology/Oregon Tech	\$340,783	Cybersecurity Workforce Development	Information Technology (9)
Oregon State University	\$533,686	Pacific NW Electrical System Resiliency/Disaster Preparedness Training	Energy (7)

Round 2 Grant Awards – July 2016 – \$1,395,984:

The projects below include approximately \$439,000 in committed co-investment from industry and other partners, and approximately \$1.7 million from the sponsoring organizations.

Recipient	Award	Project Title	Industry and (Occupational Cluster*)
Linn-Benton Community College	\$50,000	Linn-Benton Surgical Technology Statewide Program	Healthcare (8)
Oregon Institute of Technology/Oregon Tech	\$182,177	Supervised Practicum in ABA: Building Oregon’s Autism Behavioral Health Workforce through University/Industry Partnerships	Healthcare (6)
Oregon Manufacturing Extension Partnership	\$552,316	Smart Talent	Advanced Manufacturing (3,5)
Portland Community College	\$577,500	Realizing Advanced Manufacturing Potential in Portland	Advanced Manufacturing (3,5)
University of Oregon	\$33,991	Project OnRamp: Growing the Data Science Workforce in the State	Information Technology (1,2)

***Professional and Technical Occupational Clusters determined by the Oregon Talent Plan**

- 1: Systems and data specialists
- 2: Data and business intelligence analysts
- 3: Industrial machinists, millwrights and operators of highly computerized and/or automated processes
- 4: Rehabilitation therapists and assistants
- 5: Technologically skilled mechanics and maintenance technicians
- 6: Mental and behavioral counselors
- 7: Interdisciplinary engineers
- 8: Primary health care practitioners
- 9: Cyber and information security Specialists
- 10: Advanced materials engineers and scientists

Strategic Initiatives for 2017-19

The Talent Council is a voice for talent and a strategic investor through three primary actions:

1. Unite industry, education, workforce and government partners around the need for a robust talent environment and a set of shared talent priorities.
2. Catalyze models that serve as a talent laboratory, leading by example with agile, cost-effective, scalable ways to deliver talent.
3. Transform and reshape the way we think about and connect resources that support key talent needs.

To carry out the goal of being a recognized voice for talent, the Council will focus on three key objectives in the 2017-19 biennium:

1. **Build the case for talent.**

Getting the word out that talent is an economic driver and an investment, not an expense. The Talent Plan is the primary document for the Council that includes: key economic and technology trends affecting talent; data and information for key occupational clusters and skills; and recommendations for addressing key gaps.

2. **Measure impact and celebrate success.**

Promoting outcome-oriented talent metrics that demonstrate the economic return on investment (ROI) and raising awareness about programs that achieve these desired outcomes. The Council will develop clear ways of measuring the impact of talent development and communicating results to make the business case for the value of continued investment in developing Oregon's graduating and incumbent talent.

3. **Influence the allocation of resources.**

Work with higher education and workforce partners to focus resources on critical occupational clusters and cost-effective, responsive training models. To maximize the benefits of its investments, the Council views its work as a set of related efforts that, over a period of multiple biennia, will create systematic change by investing in pilots, scaling what works, and then influencing the policies and allocation of resources to embed successful models throughout the state.

Recognizing the importance of incumbent worker training alongside the development of new entrants, the Council will seek and invest in flexible models or platforms in the 2017-19 biennium that can address multiple occupations and skill sets. These programs will concentrate on the following:

- Retool—finding ways to rapidly add to an individual's existing competencies to retool them for new jobs or deploy them into a different industry.
- Upgrade—increasing access to training that enhances competencies within existing occupational clusters.
- Upscale—developing competency-based approaches that systematically enhance and verify skills while helping employers absorb the pipeline of new workers.

Key Issues

There are a number of programs and agencies addressing talent from various perspectives; each with a different emphasis or objective. By understanding the role of various players, the Council can focus its limited investment on areas with strategic gaps. To date, the Council has learned:

- Higher education plays a clear and distinct role in helping to build a pipeline of new workers, yet its business model limits the ability to rapidly adjust to new occupations or skill sets.
- Most workforce partners and programs focus on entry-to-middle skill jobs and assisting unemployed and underemployed individuals; few resources are dedicated to improving incumbent worker skills.
- The STEM Investment Council and related STEM programs are long-term (and much needed) foundation programs for enhancing interest in targeted professional and technical jobs.
- Recent enhancements in Career Technical Education (CTE) is helping to reestablish much need vocational-based training, yet the capacity of CTE programs is still limited.
- Several industry associations are beginning to aggregate demand for short-term training to respond to changing skill requirements, however, seed money to help launch these programs is severely limited.
- While community colleges and others are developing pockets of shared programming that is delivered using a mix of technologies, rural areas of the state continue to struggle with adequate access to education and training.
- Work-based training models, including apprenticeships, provide cost-effective education with strong applied skills where students can earn income while learning and companies can benefit from their work. These models, however, are not well understood by industry and under-utilized by educational institutions.

The vast majority of workers needed in 2025 are already in the workforce, with most openings requiring people with experience. Skills of these workers constantly need to be refreshed because of changing technology. At the same time, students and new graduates are facing a similar need to rapidly learn current technologies and business applications.

These conditions point to a gap in: 1) short-term, rapidly deployed training models especially for incumbent workers (the majority of individuals needing training); and 2) promoting shared and work-based education models that can be scaled and deployed throughout the state. The Council has identified the following needs based on the data and insights gleaned from the Talent Plan and ongoing conversations with employers and industry partners:

1. **Attention to upgrading and retooling.**

Given the high need for incumbent worker training and rapid advancement of technology, agile training models to retool and upgrade skills are needed now more than ever. By investing in models that help groups of employers cost-effectively retool skills, the Council can assist existing employees, and help higher education adapt rapid deployment models as well.

2. Focusing on skills rather than specific occupations.

Vacancy surveys from employers indicate that skill level is more of an issue than the quantity of applicants. Conversations with industry further confirmed that many critical skills cut across multiple occupations. This has led the Council to the conclusion that it can better impact employers and workers if it focuses on addressing common skill gaps, rather than on specific occupations.

3. Investments in models and platforms.

Focus on the content of training or education curriculum is not enough to address the continuous skill gaps for both existing and new workers caused by changing technology. It is essential to have agile and scalable delivery models that reach rural parts of the state, and to increase the speed by which students and workers can receive training. The Council must also investment in the delivery system.

4. Measuring impact.

Talent is the combination of education credentials, applied skills and industry experience, and there are few metrics that measure this connection between education and jobs, especially as it impacts the economy and incomes of Oregonians. Without appropriate metrics, it is difficult to have meaningful dialogues around solutions and to make necessary changes to funding allocations or talent policies.

Proposed Legislation

The Council does not have any proposed legislation.

OREGON TALENT COUNCIL ESSENTIAL PACKAGES:

010 Non-PICS Personal Service/Vacancy Factor

Changes to Non-PICS Personal Services, Pension Bond Obligations, and the Vacancy Factor increase the Oregon Talent Council budget by \$605 General Fund.

021 Phase-In

There are no phase-in costs for the Oregon Talent Council for the 2017-19 biennium.

022 Phase-Out Programs & One-time Costs

There are no phase-out costs for the Oregon Talent Council for the 2017-19 biennium.

031 Inflation & Price List Adjustments

Inflation and the cost of goods and services increase the budget by \$19,979 General Fund.

050 Fund Shift

None.

060 Technical Adjustment

There is no technical adjustment for the Oregon Talent Council for the 2017-19 biennium.

OREGON TALENT COUNCIL POLICY PACKAGES:

090 Analyst Adjustments

The Governor's Budget eliminates the ongoing funding for the Oregon Talent Council and the General Fund appropriation. The Governor's Budget includes \$159,325 General Fund for one Limited Duration position for 12 months (0.50 FTE) to wind down the Council in 2017-19.

Staffing Impact:

Permanent Positions/FTE (1)/(1.17)

Revenue Source:

General Fund (\$6,486,125)

091 Statewide Adjustment DAS Charges

This package represents changes to State Government Service Charges and Department of Administrative Services price list charges for services made for the Governor's Budget. This package decreases the budget by \$3,032,926 in Other Funds in the following divisions:

Impact by division:

Unemployment Insurance	(\$1,285,759)
Workforce Operations	(\$ 748,451)
Research	(\$ 96,691)
Shared Services	(\$ 724,933)
Office of Administrative Hearings	(\$ 169,776)
Oregon Talent Council	(\$ 7,316)

Revenue Source:

Other Funds (\$3,032,926)

105 – Oregon Talent Council Investment Carryforward

Package Description:

The Oregon Talent Council is charged by the Oregon Legislature to advise, and be a resource for state agencies and educational institutions on issues of talent development, to promote the growth and competitiveness of Oregon's traded sector and high growth industries. Specifically, the Council develops a biennial Talent Plan and the criteria and measurements that will be used for determining investments to address urgent talent gaps.

In 2015, however, the Oregon Legislature allocated \$6,112,818 to the Employment Department out of the General Fund for the purposes of sections 1 to 3 of HB 2728 (now ORS 294.290 to 294). The use of General Fund monies are typically limited to the biennium, so all activities funded by the Talent Council's 2015-2017 allocation will need to be completed by June 30, 2017.

The Oregon Talent Council's priorities for investment include projects that provide students, unemployed, and incumbent workers with the applied skills and experience that significantly increase employability. The Council's priority is to co-invest in innovative and cost-effective education and training models with clearly measurable outcomes, and efforts that can be scaled or rapidly adapted across the state or provide greater connectivity between the education, skills and experience required for employment in Oregon jobs. These projects often run year-round and, where combined with education in a college or university setting, include summer internship or experiential learning. The expectation that all project activities complete by June 30, 2017 means that no summer internship or experiential learning activities can be funded in 2017, unless the Council receives authority to carryforward a portion of the General Fund to allow recipients to complete their projects over the summer.

For the 2015-2017 biennium the Council has selected its co-investments with project implementation plans that conclude by June 30, 2017. Recipients of the Council's investments understand that all project activities must conclude by the end of the biennium. The Council and agency are requesting to carry forward \$400,000 of Special Payments, in case of unanticipated circumstances, to allow the Council to continue to support and learn from projects addressing priority talent gaps.

This package was not included in the Governor's Budget.

Fiscal Impact:

2017-19 Fiscal Impact

Staffing Impact:

None

Revenue Source:

\$400,000 General Fund

2019-21 Fiscal Impact:

None.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Oregon Talent Council
Cross Reference Number: 47100-010-70-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	605	-	-	-	-	-	605
Total Revenues	\$605	-	-	-	-	-	\$605
Personal Services							
Pension Obligation Bond	5,221	-	-	-	-	-	5,221
Mass Transit Tax	1,744	-	-	-	-	-	1,744
Vacancy Savings	(6,360)	-	-	-	-	-	(6,360)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$605	-	-	-	-	-	\$605
Total Expenditures							
Total Expenditures	605	-	-	-	-	-	605
Total Expenditures	\$605	-	-	-	-	-	\$605
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Talent Council
Cross Reference Number: 47100-010-70-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,979	-	-	-	-	-	19,979
Total Revenues	\$19,979	-	-	-	-	-	\$19,979
Services & Supplies							
Office Expenses	370	-	-	-	-	-	370
Telecommunications	185	-	-	-	-	-	185
State Gov. Service Charges	16,540	-	-	-	-	-	16,540
Publicity and Publications	185	-	-	-	-	-	185
Facilities Rental and Taxes	2,070	-	-	-	-	-	2,070
Fuels and Utilities	37	-	-	-	-	-	37
Facilities Maintenance	185	-	-	-	-	-	185
Other Services and Supplies	370	-	-	-	-	-	370
Expendable Prop 250 - 5000	37	-	-	-	-	-	37
Total Services & Supplies	\$19,979	-	-	-	-	-	\$19,979
Total Expenditures							
Total Expenditures	19,979	-	-	-	-	-	19,979
Total Expenditures	\$19,979	-	-	-	-	-	\$19,979
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Talent Council
Cross Reference Number: 47100-010-70-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Talent Council
Cross Reference Number: 47100-010-70-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,086,125)	-	-	-	-	-	(6,086,125)
Total Revenues	(\$6,086,125)	-	-	-	-	-	(\$6,086,125)
Personal Services							
Class/Unclass Sal. and Per Diem	(225,032)	-	-	-	-	-	(225,032)
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(85)	-	-	-	-	-	(85)
Public Employees' Retire Cont	(36,748)	-	-	-	-	-	(36,748)
Social Security Taxes	(17,215)	-	-	-	-	-	(17,215)
Worker's Comp. Assess. (WCD)	(104)	-	-	-	-	-	(104)
Flexible Benefits	(50,004)	-	-	-	-	-	(50,004)
Reconciliation Adjustment	18,246	-	-	-	-	-	18,246
Total Personal Services	(\$310,942)	-	-	-	-	-	(\$310,942)
Services & Supplies							
Instate Travel	2,000	-	-	-	-	-	2,000
Out of State Travel	(10,000)	-	-	-	-	-	(10,000)
Employee Training	500	-	-	-	-	-	500
Office Expenses	(8,870)	-	-	-	-	-	(8,870)
Telecommunications	(4,185)	-	-	-	-	-	(4,185)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	(5,185)	-	-	-	-	-	(5,185)
Professional Services	(91,600)	-	-	-	-	-	(91,600)
Facilities Rental and Taxes	(26,844)	-	-	-	-	-	(26,844)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Talent Council
Cross Reference Number: 47100-010-70-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	(1,037)	-	-	-	-	-	(1,037)
Facilities Maintenance	(5,185)	-	-	-	-	-	(5,185)
Other Services and Supplies	(10,370)	-	-	-	-	-	(10,370)
Expendable Prop 250 - 5000	(1,037)	-	-	-	-	-	(1,037)
Total Services & Supplies	(\$161,813)	-	-	-	-	-	(\$161,813)
Special Payments							
Dist to Other Gov Unit	(5,613,370)	-	-	-	-	-	(5,613,370)
Total Special Payments	(\$5,613,370)	-	-	-	-	-	(\$5,613,370)
Total Expenditures							
Total Expenditures	(6,086,125)	-	-	-	-	-	(6,086,125)
Total Expenditures	(\$6,086,125)	-	-	-	-	-	(\$6,086,125)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Talent Council
 Cross Reference Number: 47100-010-70-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.17)
Total FTE							(1.17)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept

Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,316)	-	-	-	-	-	(7,316)
Total Revenues	(\$7,316)	-	-	-	-	-	(\$7,316)
Services & Supplies							
Office Expenses	(750)	-	-	-	-	-	(750)
Telecommunications	(500)	-	-	-	-	-	(500)
State Gov. Service Charges	(1,246)	-	-	-	-	-	(1,246)
Facilities Rental and Taxes	(4,820)	-	-	-	-	-	(4,820)
Total Services & Supplies	(\$7,316)	-	-	-	-	-	(\$7,316)
Total Expenditures							
Total Expenditures	(7,316)	-	-	-	-	-	(7,316)
Total Expenditures	(\$7,316)	-	-	-	-	-	(\$7,316)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
 Pkg: 105 - Oregon Talent Council Obligated Grants

Cross Reference Name: Oregon Talent Council
 Cross Reference Number: 47100-010-70-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

02/01/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-70-00 Oregon Talent Council

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 090 - Analyst Adjustments

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
1527281 OAH C0871 AP OPERATIONS & POLICY ANALYST 2	1-	.67-	16.00-	09	6,470.00	103,520- 54,932-				103,520- 54,932-
1527282 MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	194,184- 85,387-				194,184- 85,387-
1709001 MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1	.50	12.00	02	6,056.00	72,672 36,163				72,672 36,163
TOTAL PICS SALARY						225,032-				225,032-
TOTAL PICS OPE						104,156-				104,156-
TOTAL PICS PERSONAL SERVICES -	1-	1.17-	28.00-			329,188-				329,188-

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

Oregon Talent Council

Oregon Talent Council is supported with General Fund and does not use any Lottery Funds, Other Funds or Federal Funds revenue.

NONLIMITED:

Program Description

Non-limited funds include Unemployment tax collections, Trust Fund interest earnings, and federal revenues that are used to pay Unemployment Insurance (UI) and associated benefits to qualified applicants. Non-limited funds also include federal revenue that is used to pay benefits related to federal training programs such as the Trade Adjustment Assistance Program and as reimbursement of UI benefits paid for federal workers.

Unemployment insurance taxes are assessed to employers pursuant to ORS 657.462, collected by the state and then transferred to Oregon's specific account within the Federal Unemployment Trust Fund, in accordance with Sections 303 (a)(4) and (5) of the Social Security Act and Sections 3304 (a)(3) and (4) of the Federal Unemployment Tax Act. Interest earnings are computed on the fund balance and credited to the Trust Fund. Funds are transferred to the Oregon Unemployment Benefit Fund for payment of UI benefits to eligible claimants. Federal funds are also deposited into the Federal Unemployment Trust Fund for payment of various federal unemployment benefit and training programs.

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

Employment Dept
2017-19 Biennium

Agency Number: 47100

Cross Reference Number: 47100-087-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Transfer Out - Intrafund	-	(938,000)	(938,000)	(765,500)	(765,500)	-
Transfer to General Fund	(10,000,000)	(13,000,000)	(13,000,000)	-	-	-
Total Other Funds	(\$10,000,000)	(\$13,938,000)	(\$13,938,000)	(\$765,500)	(\$765,500)	-
Nonlimited Other Funds						
Employment Taxes	2,141,770,290	2,169,234,815	2,169,234,815	2,092,715,141	2,092,715,141	-
Fines and Forfeitures	22,969,789	27,241,515	27,241,515	14,833,329	14,833,329	-
Interest Income	100,102,170	128,579,111	128,579,111	127,708,000	127,708,000	-
Other Revenues	49,126,419	55,000,000	55,000,000	30,000,000	30,000,000	-
Transfer In - Intrafund	1,191,961,129	1,527,605,053	1,527,605,053	1,431,500,000	1,431,500,000	-
Transfer Out - Intrafund	(1,270,546,269)	(1,634,874,929)	(1,634,874,929)	(1,548,322,908)	(1,548,322,908)	-
Tsfr To Labor and Ind, Bureau	-	(4,580,000)	(4,580,000)	(5,273,000)	(5,273,000)	-
Total Nonlimited Other Funds	\$2,235,383,528	\$2,268,205,565	\$2,268,205,565	\$2,143,160,562	\$2,143,160,562	-
Nonlimited Federal Funds						
Federal Funds	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
Total Nonlimited Federal Funds	\$241,841,739	\$94,832,000	\$94,832,000	\$70,000,000	\$70,000,000	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Non-Limited**

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	241,841,739	94,832,000		70,000,000	70,000,000	
Employer Taxes	Other	120	2,141,770,290	2,169,234,815		2,092,715,141	2,092,715,141	
Federal Funds as OF	Other	355	0	0		0	0	
Charges for Services	Other	410	0	0		0	0	
Fines & Forfeitures	Other	505	22,969,789	27,241,515		14,833,329	14,833,329	
Interest Income	Other	605	100,102,170	128,579,111		127,708,000	127,708,000	
Other Revenues	Other	975	49,126,419	55,000,000		30,000,000	30,000,000	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	0	(4,580,000)		(5,273,000)	(5,273,000)	
Tsf to General Fund	Other	2060	(10,000,000)	(13,000,000)		0	0	
TRANSFERS TO/FROM NON-LIMITED								
		1010/2010						
SEDAF	Other		(44,025,228)	(46,567,969)		(85,744,306)	(85,744,306)	
Special Administration P&I)	Other		(12,423,256)	(21,873,786)		(16,765,500)	(16,765,500)	
Reed Act	Other		(15,540,478)	(24,300,000)		0	0	
Modernization	Other		0	(3,079,449)		(6,603,602)	(6,603,602)	
Fraud Control Fund	Other		(6,596,178)	(12,386,672)		(8,475,000)	(8,475,000)	
Other	Other		0	0		0	0	
Total			2,467,225,267	2,349,099,565		2,212,395,062	2,212,395,062	

___ Agency Request Governor's Recommended ___ Legislatively Adopted

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CAPITAL BUDGETING AND FACILITIES MAINTENANCE

FINANCING AGREEMENTS AND COPS:

We have no Financing Agreements and COPS.

CAPITAL IMPROVEMENTS:

Capital improvements to be made at the Employment Department's owned facilities in the 2017-19 biennium address replacement of structures that have been determined to be at the end of their useful life, and to improve ADA accessibility.

MAJOR CONSTRUCTION/ACQUISITION SIX-YEAR PLAN

Project Description	2017-19				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
Central Office Canopy Roofing Replacement		\$75,000			Other Funds
Baker City Exterior Wood Sun Screen Replacement		\$12,000			Other Funds
Bend Unemployment Insurance (UI) Contact Center Door ADA Accessibility		\$12,000			Other Funds
Eugene Remove/Replace Windows		\$148,000			Other Funds
Eugene Remove Skin/Siding		\$210,000			Other Funds
Klamath Falls Door ADA Accessibility		\$8,000			Other Funds
Klamath Falls Stair Reorientation		\$9,500			Other Funds
Ontario Lighting Fixture Renovation		\$11,000			Other Funds
Ontario Window Replacement		\$268,000			Other Funds
Salem Door ADA Accessibility		\$12,000			Other Funds
Total		\$765,500			

CAPITAL CONSTRUCTION (MAJOR CONSTRUCTION/ACQUISITION):

The Employment Department is not planning any major construction/acquisition projects during the 2017-19 biennium.

MAJOR CONSTRUCTION/ACQUISITION SIX-YEAR PLAN

MAJOR CONSTRUCTION/ACQUISITION SIX-YEAR PLAN

The Department is not planning any major construction/acquisition projects during the 2017-19 biennium.

Program Area/Agency	2015-2021				
	<u>General Fund</u>	<u>Other Funds</u>	<u>Lottery Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
None	N/A	N/A	N/A	N/A	\$ 0.00

FACILITIES MAINTENANCE AND MANAGEMENT:

Facilities Management Narrative

The Oregon Employment Department is operated out of fifty five different facilities. It is a strategic goal of the agency to co-locate with our workforce partners to better serve our customers – Oregonians and Oregon businesses.

During the 2017-19 biennium, we will further integrate with our partners and work strategically to ensure that we can provide the highest level of customer service within the footprints of our current facilities. The age of the owned facilities requires additional funds for maintenance. The Department endeavors to utilize the capital improvement and maintenance funds to implement the Governor’s initiative for sustainable buildings.

Attachment A:

Employment Department Owned Buildings
Location/square feet/co-tenants

Attachment B:

Employment Department Leased Buildings/Locations
Location/square feet/co-tenants

Facilities Maintenance

The Employment Department methodology for estimation of maintenance costs for our owned facilities was developed via a statewide analysis completed by an architectural firm. That analysis is completed every five biennia. To assess facility needs between studies, site assessments are made by the Employment Department Facilities staff once every year; the first year of the biennium is the maintenance inspection, and the year immediately prior to budget preparation is the in-depth impact/cost analysis/sustainable building inspection.

Once it is fully developed and ready for implementation, the agency will utilize the building assessment plan developed by the State Architect.

Routine maintenance scheduled for 2015-17 addresses energy saving issues such as replacing lighting controls, insulating non-operable plenum, and completing an electrical analysis of building to determine if savings can be realized. Additionally, we will address issues such as bike parking, site preventative and predictive maintenance and improvement of safety such as replacing worn carpeting.

The agency has no deferred maintenance items to address in the 2017-19 biennium.

FACILITIES MAINTENANCE SUMMARY REPORT

Oregon Employment Department - Owned (Capital) Facilities					
Sublease = space subleased to other entities					
Attachment A					
Owned Office & Lease	Office Address/Sublessee Name	Total Sq Ft.	Owned Office & Lease	Office Address/Sublessee Name	Total Sq Ft.
Albany (Year Built 1960)	139 4th Ave SE	10,736	Klamath Falls Sublease	Central Oregon Intergovernmental Council	833
Albany Sublease	Experience Works	93	Klamath Falls Space Agreement	Klamath Indian Tribes Education/Employment Dept	64
Albany Sublease	Community Services Consortium	184	Klamath Falls Sublease	Department of Human Services	587
Baker City (Year Built 1963)	1575 Dewey Ave	3,450	Medford (Year Built 1960)	119 N. Oakdale Ave	9,744
Bend UI (Year Built 1989)	1007 SW Emkay Dr.	11,300	Medford Sublease	Bureau of Labor & Industries	116
Eugene (Year Built 1980)	2510 Oakmont Way	28,404	Medford Sublease	Experience Works	93
Eugene Sublease	Lane Workforce Partnership	1,073	Medford Sublease	Easter Seals	278
Eugene Sublease	Experience Works	640	Ontario	375 SW 2 nd Ave.	5,744
Eugene Sublease	Dynamic Education	371	Ontario Sublease	Oregon Human Development Corp.	70
Eugene Sublease	Dept. of Education	1,170	Ontario Sublease	Experience Works	93
Klamath Falls (Year Built 1963)	801 Oak Ave	7,769	Ontario Sublease	Training & Employment Consortium	1,186
Klamath Falls Sublease	Experience Works	209	Oregon City (Year Built 1960)	506 High St.	9,200

FACILITIES MAINTENANCE SUMMARY REPORT

Oregon City Sublease	Workforce Investment Council, Clackamas County	1,127		Salem Field Office Sublease	Dynamic Education Systems	167
Oregon City Sublease	Dynamic Education Systems	213		Salem Field Office Sublease	Incite	1,175
Oregon City Sublease	Easter Seals	213				
Roseburg (Year Built 1961)	846 SE Pine St.	10,340				
Roseburg Sublease	Experience Works	213				
Salem Field Office (Year Built 1963)	605 Cottage St NE.	21,219				
Salem Field Office Sublease	Easter Seals of Oregon	335				
Salem Field Office Sublease	Department of Human Services/Office of Vocational Rehabilitation Services	167				

FACILITIES MAINTENANCE SUMMARY REPORT

Oregon Employment Department - Leased Facilities

Prime Lease = OED carries main lease, subleases after prime are space subleased to other entities

Attachment B

Leased Offices/Subleases/Space Agreements		Office Address/Sublessee Name	Total Sq. Ft.
Astoria	Prime Lease	450 Marine Drive, Suite 110	6,824
Astoria	Space Agreement	Experience Works	93
Astoria	Space Agreement	Oregon Northwest Workforce Investment Board	625
Beaverton	Prime Lease	9400 SW Beaverton Hillsdale Hwy. Ste. 300	37,268
Bend WorkSource	Prime Lease	1645 NE Forbes Rd. Suite 100	8,670
Bend WorkSource	Space Agreement	Experience Works	93
Bend WorkSource	Space Agreement	Dept. of Human Services	280
Bend Office of Administrative Hearings	Sublease	Central Oregon Intergovernmental Council	100
Bend Research	Space Agreement	East Cascade WIB; 404 SW Columbia, Ste. 200	342
Brookings	Prime Lease	16261 Hwy 101	2,700
Burns	Prime Lease	809 W. Jackson St	1,400
Burns	Space Agreement	Training & Employment Consortium	53.4
Canyon City	Prime Lease	120 S. Washington St.	1,050
Corvallis	Prime Lease	545 SW 2nd St., Suite C, Corvallis	1,260
Corvallis	Space Agreement	Dept. of Human Services	93
Coos Bay	Prime Lease	990 S. 2 nd St.	7,000
Dallas	Prime Lease	580 Main St. Suite B	642
Eugene	Space Agreement	1401 Willamette Ave. Chamber of Commerce	590
Florence	Space Agreement	3180 Hwy. 101, N.	424
Grants Pass	Sublease	1547 & 1569 NE F St.	3,195
Grants Pass	Space Agreement	The Job Council, OED Tax office	96
Gresham	Prime Lease	19421 SE Stark St.	17,318
Gresham	Sublease	Worksystems	1,415
Gresham	Sublease	Dept. of Education	1,565
Hermiston	Sublease	950 SE Columbia Dr, Ste B	5,672

FACILITIES MAINTENANCE SUMMARY REPORT

Leased Offices/Subleases/Space Agreements		Office Address/Sublessee Name	Total Sq. Ft.
Hermiston	Space Agreement	Community Action Program, East/Central Oregon	456
Hillsboro	Space Agreement	5300 N.E. Elam Young Parkway	290
Hood River	Space Agreement	Dept. of Human Services 1610 - 9th Ct.	120
La Grande	Prime Lease	1901 Adams Ave	3,840
Lebanon	Prime Lease	44 Industrial Way, Su. B.	1,500
Lebanon	Space Agreement	Dept. of Human Services	93
Lincoln City	Prime Lease	801 SW Hwy. 101	931
McMinnville	Prime Lease	370 NE Norton Lane	5,640
McMinnville	Space Agreement	Experience Works	93
McMinnville	Space Agreement	Easter Seals	93
Medford	Space Agreement	100 E. Main	182
Milton-Freewater	Space Agreement	84105 HWY 11	96
Newport	Prime Lease	120 NE Avery St.	6,632
Newport	Space Agreement	Experience Works	93
Newport	Space Agreement	DHS	139
Pendleton	DAS Owned	408 SE 7th Street	6,017
Pendleton	Sublease	Blue Mountain Community College	88
Pendleton	Sublease	CAPECO	197
Pendleton	Sublease	CAPECO	93
Pendleton	Sublease	Experience Works	93
Portland Division	Prime Lease	9226 SE Division	1,000
Portland -- Bureau of Labor & Industries	Prime Lease	800 NE Oregon St.	64
Portland N.	(Albina; DAS Owned)	30 N. Webster, Ste. E	12,395
Portland N.	Sublease	WorkSystems	574
Portland N.	Sublease	Experience Works	93
Portland N.	Sublease	Dynamic Ed	186
Portland N.	Sublease	Easter Seals	371
Portland WorkSystems	Space Agreement	1618 SW First Ave., Suite 450	154

FACILITIES MAINTENANCE SUMMARY REPORT

Leased Offices/Subleases/Space Agreements		Office Address/Sublessee Name	Total Sq. Ft.
Portland SE	Prime Lease	7916 SE Foster Rd.	2,208
Prineville	Sublease	Central Oregon Intergovernmental Council	160
Redmond	Prime Lease	2158 SE College Lp., Ste.B.	5,114
Redmond	Sublease	Experience Works	93
Redmond	Space Agreement	Dept. of Education	483
Salem Central Office	(DAS Owned)	875 Union Street NE	82,561
Salem Central Office	Prime Lease	Dept. of Education	6,250
Salem Central Office	Prime Lease	Higher Education Coordinating Commission/Office of Community Colleges and Workforce Development	1,159
Salem Office of Administrative Hearings	Prime Lease	4600 - 25th St. NE	16,500
Salem Research	Space Agreement	626 High St.NE	158
Salem Employment Appeals Board	(Stiff Jarman; DAS Owned)	796 Winter Street NE	3,010
St. Helens	Prime Lease	500 N. Columbia Hwy 30, Ste. 320	6,373
St. Helens	Space Agreement	Community Action	181
The Dalles	Prime Lease	700 Union St., Ste. 105	5,446
The Dalles	Space Agreement	Dept. of Education	371
Tigard	Space Agreement	10777 SW Cascade Ave	145
Tillamook	Prime Lease	2101 - 5th St.	2,250
Tualatin	Prime Lease	7995 SW Mohawk	32,091
Tualatin	Sublease	WorkSystems, Inc.	356
Tualatin	Space Agreement	Experience Works	80
Tualatin	Sublease	Dept. of Education	824
White City	Space Agreement	DHS	114
Willow Creek /Beaverton	Prime Lease	241 SW Edgeway	9,600
Willow Creek	Space Agreement	Experience Works	93
Willow Creek	Space Agreement	Dynamic Education Systems, Inc.	186
Woodburn	Prime Lease	120 East Lincoln, Rm 101	1,889

FACILITIES MAINTENANCE SUMMARY REPORT

AGENCY: Oregon Employment Department
Agency #: 47100

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>		<u>6/30/13 Replacement Value</u> <small>(Risk Management)</small>	<u>Personal Services</u>	<u>Services & Supplies</u>	<u>Total</u>	
\$ 4,349,583		\$19,403,723.25	\$ _____	\$ 1,909,965	\$ _____	
Total Sq. Ft. of Bldgs: <u>107,101</u> sq. ft.			2015-17 Maint. Budget (no janitorial or utility)		Utilities Budget: \$ <u>456,958</u>	
			÷ Square Feet of building: \$ <u>17.83</u> sq. ft.			
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
As of 6/30/13	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
Projected 6/30/14	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.

Manual process using spreadsheet to track routine building maintenance history and project future need. Same spreadsheet used to capture and budget for preventative maintenance on building structural and system needs.

What data elements do you track with software (or manual process) described above?

- Site: Parking lots/sidewalks/exterior stairs/curbing
- Landscaping: Vegetation/irrigation/grounds drainage systems
- Building Envelope: Exterior wall/roof/window/door/envelope drainage systems
- General Interior: Floor finishings/wall systems/window coverings/hardware/ceiling systems/doors and re-lites/systems furniture/restroom hardware/casework and trim
- Emergency Egress: Code compliance and safety committee related requirements
- Accessibility: Code compliance with site and interior accessibility need
- Electrical: Panel loads/lighting systems/sustainability needs
- Mechanical: HVAC/plumbing

FACILITIES MAINTENANCE SUMMARY REPORT

Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).

Manual process, using spreadsheet to capture of each building service issue. This spreadsheet is combined with architectural report, agency Facilities staff use site visit information, various systems maintenance contractor findings, and building janitorial and utility histories to develop preventative/predictive maintenance schedules and operating expenses for each location.

Briefly describe the system or process used to identify Deferred Maintenance (e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.)

Usage of architectural/engineering firm to complete building assessment for specific locations – building age dependent. Usage of discipline specific vendors as evaluators for building specific systems.

Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)

The agency uses several options for funding: direct charges to grants of Other Funds and Federal Funds; allocation to all funds used by the agency (Other Funds, Federal Funds and General Fund); cost sharing with partners located in buildings owned or leased by the agency; and charges for services to agencies, boards and commissions using the services of the Office of Administrative Hearings.

Statutory references: ORS 276.229(2), ORS 276.227(5)

AGENCY: Employment Department
Agency #: 47100

	2011-13 Actuals	FTE	Leg Approved 2013-15	FTE	2013-15 Estimates	FTE	2015-17 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$2,293		\$		\$		\$	
S&S - Maintenance	\$4,092		\$		\$		\$	
GF Subtotal	\$6,385		\$		\$		\$	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$		\$		\$		\$	
S&S - Maintenance	\$		\$		\$		\$	
LF Subtotal	\$		\$		\$		\$	
Other Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$443,349		\$451,867		\$		\$322,843	
S&S - Maintenance	\$2,431,421		\$2,485,862		\$		\$4,737,239	
OF Subtotal	\$2,874,770		\$2,937,729		\$		\$5,060,082	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$		\$		\$		\$	
Personal Services - Maintenance	\$		\$		\$		\$	
S&S - Utilities & Janitorial	\$468,262		\$489,444		\$		\$121,438	
S&S - Maintenance	\$846,016		\$841,224		\$		\$515,787	
FF Subtotal	\$1,314,278		\$1,330,668		\$		\$637,225	
Total All Funds	\$4,195,433		\$4,268,397		\$		\$5,697,307	

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.); and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

AGENCY: Employment Department
Agency #: 47100

BUDGET NARRATIVE

Building Name or Identifier	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category	
				1 - 2	3 - 5
Facilities > \$1 million (attach additional sheets if necessary)					
No deferred maintenance	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
Total Facilities > \$1 million (total from detail above)	\$	\$	\$	\$	\$
Facilities < \$1 million (total for all facilities < \$1 million)	\$	\$	\$	\$	\$
Total all Facilities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

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

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES:

Agency: Oregon Employment Department

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project Costs to Date	Estimated 17-19 Costs	All biennia total project costs	Base or Policy Package	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined either for cost, scope or schedule? Y/N. If Y, how many times?	Purpose? L=Lifecycle Replacement, U=Upgrade Existing System, N=New System	What Program or line of business does the project support?
Modernization Business Services and Technology Infrastructure	Initial planning for updating agency systems and business processes	8/1/2014	7/1/2022	\$239K	\$7.0M, \$6.6M Policy Package, \$0.4M Base Staff	\$11M	Policy Package and Base	Initiation	Y, 1	N	Agency (Unemployment Insurance, Workforce Operations, Research, Shared Services)
Oregon Payroll Reporting System (OPRS) 2.0	Develop a new front end security sign-on for the current web based OPRS application	8/1/2014	12/31/2017	\$174K	\$800K Contract, \$295K Base Staff	\$2.2M	Policy Package (15-17) and Base (15-17) and (17-19)	Planning	N	U	Department of Revenue, Department of Consumer and Business Services, Oregon Employment Department (Unemployment Insurance Tax Section)

AUDIT RESPONSE REPORT:

Summary of recommendations and agency response to financial and performance audits completed by the Secretary of State or the Joint Legislative Audit Committee in fiscal biennium's July 1 2013 – June 30, 2015 and July 1 2015 to date.

2013-15 Biennium

- Audit of Selected Financial Accounts for the Year Ended June 30, 2014 (Management Letter 471-2014-11-01)

Recommendation – No reportable conditions noted.

Corrective Action – N/A

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2014 (Management Letter 471-2015-02-01)

Recommendation 1- Inaccurate Performance Data Reporting (TAPR): Department management to update the query to ensure it accurately extracts wages for the quarterly report.

Corrective Action 1- Corrective Action was taken. We revised the query to exclude wages that indicate they are no longer currently associated with the selected customer. This was completed on or about July 15, 2014.

- Audit of Selected Financial Accounts for the Year Ended June 30, 2015 (Management Letter 471-2015-12-01)

Recommendation – No reportable conditions noted

Corrective Action – N/A

- Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2015 (Management Letter 471-2015-03-01)

Recommendation 1- Recommend OED continue efforts to improve processes and implement sustainable controls to ensure temporarily laid off (TLO) claimants register for work.

Corrective Action 1- We developed and deployed the refined [Business Intelligence] (BI) tool and process before the June 30, 2016 deadline. We have a UI Technician who is tracking the data from our new query as well as dedicated staff to review and adjudicate the claims.

We are still in the process of reviewing our TLO messaging (letters, online, and phone system) and determining what changes need to be made.

Recommendation 2- Recommend OED continue efforts to improve processes and implements sustainable controls to ensure out of state claimants register for work.

Corrective Action 2- In our initial response to this finding we reported that we approved a project to automate the identification of out-of-state claimants. The automated process would flag the claim, generate a letter directing them to register in the state of their residence and requiring them to provide documentation of their registration. This will take internal IT resources and based on other higher priority IT projects the completion date, based on current IT projects prioritization, is December 1, 2017.

2015-17 Biennium

- Audit Report, Computer Programs for Unemployment Tax Returns and Claims Need Attention (Report No. 2015-31)

Recommendation 1- Improve documentation of OBIS and OATS system design and controls including processes for assigning and modifying users' logical access.

Corrective Action 1- We are in the process of preparing to modernize our computerized systems. Work efforts are focused on documenting OBIS and OATS functionality to determine what will be needed for UI Modernization which is a multi-year project.

A high level application portfolio document for OBIS and OATS mainframe applications were completed earlier this year and we have initiated the process of creating system documentation. A senior technical writer is working with the team to create the required documentation and is expected to complete this work by July 2017.

The security team has started creating logical access documentation along with input from the Mainframe Team. The access is limited in design due to old code and setup, where restrictions are in place by office rather than user. The existing system was created over twenty years ago based upon standards at that time. Another layer of complexity added to the system was a custom built program to add an additional layer of program security that is poorly documented. Staff with institutional knowledge of this program has long since retired. This will have to be addressed in Modernization.

The agency is currently compiling a list of outstanding security related issues from past audits, IRS findings and third party penetration test results to be brought forth to the ITGC Committee for priority and resourcing allocations prior to remediation of the vulnerabilities documented. We estimate this body of work will require six to twelve months to address.

Recommendation 2- Improve processes for detecting and correcting UI tax return errors.

Corrective Action 2- The Employment Department worked with the large payroll services provider referred to in the audit, which reports about 25% of all wage records, to address how those wage records are filed. Effective starting with the filings for the third quarter of 2015, the wage summary and wage detail parts of these filings are compared to identify potential tax return errors. The Employment Department is also pursuing options to ensure taxable wages are appropriately reported. While longer term options being pursued include automated computation of taxable wages, OED is committed to identifying shorter term solutions that, although more manual and resource intensive, may permit additional validation of correct taxable wage reporting.

Recommendation 3- Establish processes for regularly evaluating users' logical access to ensure it remains appropriate.

Corrective Action 3- The Information Security Team continues conducting reviews of all internal and external user account access while working with program management to ensure that staff has the rights required to perform their job duties. Any unnecessary rights are being removed. All unused accounts are being purged from the systems. Annual user account cleanup includes removal of 1,500 AD accounts and removal of 1,050 mainframe users since the audit. Policies and procedures related to access management will be developed as part of the security remediation project.

Access control for EdWeb Admin Tools and Time Group maintenance support has been recently transferred from the Security team to the Service Desk. Access control for iMatch & WOMIS will be transferred to Service Desk on July 18, 2016.

Long term planning goal for the agency is still to move the role of Access Management from the Information Security Team to another area, creating separation of duties and the ability for the Security Team to objectively review whether the procedures and policies related to account management are being followed.

To address this finding the agency needs to send (2) staff to an accredited RACF training course; move the responsibility from the Security Team over to the Service Desk and perform semi-annual internal and external user account audits. The estimated time to complete these tasks is twelve months assuming the Service Desk has the staffing resources available.

Recommendation 4- Remove programmers' logical access to production screens and further restrict their access to the production environment.

Corrective Action 4- The current access setup is limited in design, where restrictions are in place by office rather than user. This will have to be addressed in Modernization. The issue with restricting the access is because the system is old, the only way to fix the errors is for someone to go in and do that. So removing access is removing the way to fix these error records. Until modernization happens this will be an issue we might have to live with.

All rights to source code on the mainframe have been reviewed, anyone with rights who is not approved staff have had their rights to the source code terminated. This will be combined with the Source Code Management (SCM) project to ensure this is controlled in the future. Limited access to production code is necessary when fixing production issues after normal business hours.

Addressing this finding temporarily until the Modernization project replaces the old program code has already happened. The Source Code Management project severely restricts programmers' production code access and is only used when dealing after normal business hours while addressing production issues.

Recommendation 5- Implement procedure to log and monitor actions of those having powerful access tot system functionality to ensure better accountability.

Corrective Action 5- The agency recently implemented the Source Code Management project which will provide additional layers of security for the mainframe environment.

The security and mainframe team have started documenting access of all users and developers on the OBIS and OATS application. Reports or a process will have to be created. The logging is at the CICS level and not at the file level which is what will truly allow monitoring actions.

The Information Security Team is still on track to implement a Security Event and Information Management (SEIM) system this biennium. This will provide better monitoring and alerting of events and also will provide better log management and review. UI will work with IT to determine what access should be monitored and tracked in the project.

To address this finding the agency needs to: create PA (Privileged Access) accounts for all staff who support agency hardware/software applications to be only used when elevated privileges are necessary to complete work assigned; remove/reduce the number of generic user accounts i.e. oedhelpdesk, oedroot, webadmin etc.; enforce the creation of system accounts; implement robust mainframe reporting tool with better security controls (ETS is currently reviewing CA View for all state agencies to use); semi-annual review of internal and external user accounts; semi-annual removal of dormant internal and external user accounts; implement SEIM tool. Time estimated to setup procedures, policy and staffing needs is twelve months.

Recommendation 6- Appropriately restrict access to OATS and OBIS reports.

Corrective Action 6- In our initial response to this finding, we reported that the Unemployment Insurance (UI) division had a work effort pending to restrict access to the service request system, which would limit who would have access to OBIS and OATS reports.

The UI Leadership Team has approved a new process in which all service requests, including those that request OATS and OBIS reports, would run through the UI Operations and Program Support section for approval by UI management. We are still working to coordinate with our IT Division to see how this process will interact with their service request system.

Recommendation 7- Establish security expectations with the data center and implement procedures to ensure those expectations are met.

Corrective Action 7- OED has implemented our own security controls to compliment ETS security and provide a better defense in depth for our systems and data. Two of three of the controls included in the POP have been implemented: Mobile Device Management and End Point Security. The Multi-factor Authentication project is currently underway.

In addition we are participating on a multi-agency committee with ETS to design and implement improved patch management. OED is also addressing patch management internally.

OED performs firewall modifications collaboratively with ETS. ETS continues to have the vendor under contract and on site to assist with the management and configuration of the firewall and its associated services.

ETS security has moved to the Enterprise Security Office (ESO) for the State. As that transition continues we anticipate the security program for ETS will continue to mature and standardized, repeatable processes will be established and followed. Currently several are under review and modification, including the Incident Response Policy and Procedure.

To address this finding: Creation of security SLA with ETS. Time estimate to create, review and approve is six months.

Recommendation 8- Improve processes for testing, evaluating, and documenting computer code changes and continue efforts to implement software to manage computer code.

Corrective Action 8- To address the weaknesses on code changes, OED has implemented a version control system for mainframe application source code using CA Endeavor. In addition, evaluation for adopting a Software development lifecycle which is a good fit for the current setup of OED IT and Applications is being done.

The OED Quality Assurance Program has been established and is successfully implemented. The Program now works with Business partners and IT teams to create and exercise test plans, test cases for agency projects.

To address this finding: the agency should purchase a COTS QA tool to monitor, track, document, schedule, create automated test scripts for new code; send QA staff to software quality assurance training classes, adopt SDLC framework, creation of mainframe development and test environments that mirror production; create test and development web server environments; creation of source code librarian position to migrate all source code; move all developer positions from Research Division and any other sections to IT so all computer code receives the same review and approval process. Time estimated to implement is two years.

Recommendation 9- Fully develop and test disaster recovery procedures and ensure data stored at the offsite location is secure.

Corrective Action 9- We are developing table top scenarios for an exercise sometime during the Fall of 2016.

We are currently in the process of creating scenarios for the COOP tabletop exercise. [The Safety & Risk Manager, Manager of Benefit Payment Control and an Information Specialist for IT Service Desk Support] met June 14th and discussed the tabletop exercise. The group is scheduled to review the tabletop scenarios Thursday July 14th. After Thursday's meeting we should be able to provide additional details on the status of the tabletop exercise. Additionally [the Safety & Risk Manager], who is currently leading the efforts on the Continuity of Operations (COOP) tabletop exercise, is leaving the agency. [The Procurement Manager] will be assuming responsibility for COOP. This change in leadership may have an impact on our efforts to complete a tabletop exercise with staff.

Recommendation 10- Prepare for replacing OBIS and OATS with more flexible solutions.

Corrective Action 10- OED is currently in the Feasibility Study phase for the UI Modernization project. The expected completion date of the Feasibility Study is December 2017. After completion of the study, OED will begin preparing OSCIO Stage Gate 1 deliverables. The Feasibility Study will also be used to develop future requests for authorization from the legislature for any actionable modernization readiness tasks identified by the Feasibility Assessment. At this time the estimate timeline for completion of the effort which is expected to result in replacing OBIS and OATS along with other systems with more flexible solutions is December of 2025. That date will shift as the project continues and OED becomes more informed about possible solutions and makes final plans to implement.

**2017-2019 Affirmative Action/Diversity & Inclusion Plan
Oregon Employment Department Budget Narrative**

This is a report on the Oregon Employment Department's (OED) demographics as of June 30, 2016 as provided by the Department Of Administrative Services PPDB Web Reports. The data is compared to the demographics from the June 30, 2014 Agency Request Budget Employment Department Budget Narrative.

Workforce Representation for Women:

EEO Category	2016 Employees	2016 Number of Women	2016 Percent	2014 Employees	2014 Number of Women	2014 Percent	Change in Percent
A. Officials/ Administrators	95	51	53.68%	98	51	52.04%	+1.64%
B. Professionals	800	499	62.37%	924	584	63.20%	-0.83%
C. Technicians	17	11	64.70%	23	14	60.86%	+3.84%
F. Administrative Support	103	88	85.43%	124	106	85.48%	-0.05%
H. Service/ Maintenance Workers	0	0	0	0	0	0	0
Agency Total	1015	649	63.94%	1,169	755	64.58%	-0.64%

Workforce Representation for Persons of Color:

EEO Category	2016 Employees	2016 Number of POC	2016 Percent	2014 Employees	2014 Number of POC	2014 Percent	Change in Percent
A. Officials/ Administrators	95	19	20.00%	98	19	19.38%	+0.62%
B. Professionals	800	187	23.37%	924	205	22.18%	+1.19%
C. Technicians	17	3	17.64%	23	1	4.34%	+13.30%
F. Administrative Support	103	23	22.33%	124	21	16.93%	+5.40%
H. Service/ Maintenance Workers	0	0	0	0	0	0	0
Agency Total	1015	232	22.85%	1,169	246	21.04%	+1.81%

Workforce Representation for Persons with Disabilities:

EEO Category	2016 Employees	2016 Number of PWD	2016 Percent	2014 Employees	2014 Number of PWD	2014 Percent	Change in Percent
A. Officials/ Administrators	95	0	0	98	0	0	0
B. Professionals	800	14	1.75%	924	20	2.16%	-0.41%
C. Technicians	17	0	0	23	0	0	0
F. Administrative Support	103	2	1.94%	124	5	4%	-2.06%
H. Service/ Maintenance Workers	0	0	0	0	0	0	0
Agency Total	1015	16	1.57%	1,169	25	2.13%	-0.56%

The Employment Department had an overall increased representation in each of the categories for persons of color who currently make up 22.85 % of our workforce. Overall, this up 1.81% from the previous biennium's 21.04%. The agency has also increased representation of women in the Officials/Administrators category. This group currently represents 53.68% of the overall Employment Department workforce, which is up 1.64% from last biennium. Because measures of the workforce representation of people with disabilities rely on voluntary self-identification, the actual number of agency employees with disabilities remains unknown. This dilemma remains a statewide issue that we will monitor closely.

The Employment Department remains fully committed to reaching and surpassing our goal of recruiting, hiring, retaining and promoting people with disabilities, people of color, and women in our workforce. Through the leadership of the Director, Executive Team, and Equity and Inclusion Council, it is expected that each employee of the agency treat all customers, and fellow employees, with respect. The agency aspires to be seen as an employer of choice because we are welcoming and accessible with a work environment that is inclusive and supportive. The agency believes that different cultural perspectives strengthen our teams and discussions, and lead to creativity and innovation in the way we approach our work.

The Equity and Inclusion Council has established a goal to revitalize the agency's diversity efforts. The Employment Department also continues to dedicate resources to the Equity and Inclusion Council which serves as the agency's committee focused on facilitating the diversification of the agency's workforce. The vision of the Equity & Inclusion Council is to create a workplace where individual strengths are recognized and appreciated, and all employees feel welcomed.

The Equity and Inclusion Council recently developed an internship program targeting underrepresented populations. They started by focusing on persons with disabilities, and plan to expand the internship program to other underrepresented populations in the future. The pilot internship program is slated to roll out in fall of 2016.

Below is a chart of Employment Department progress and agency accomplishments since the previous biennium, and 2017-2019 goals.

2015-2017 Goals	Progress	2017-2019 Goals
<p>Office of Human Resources (OHR) to continue checking the Statewide Exit Interview Survey results and share with the Equity & Inclusion Council. Based on responses look for ways to promote and increase inclusion throughout the agency. Encourage and make the link to the Survey readily available for separating employees to use.</p>	<p>The OHR continues to send a link to the Statewide Exit Interview Survey via email to exiting employees either before or after separation. An OHR Recruitment Analyst reviews the exit survey results on a quarterly basis and shares the results with the Human Resources Manager.</p>	<p>OHR will continue to send a link to the Statewide Exit Interview Survey via email to exiting employees either before or after separation. The Recruitment Analyst will request the Statewide Exit Interview Survey results from the Department of Administrative Services twice per year and share results and trends with the Human Resources Manager, Human Resource Analysts, and Executive Team. Based on responses, the agency will look for ways to promote and increase inclusion throughout the agency.</p>
<p>As well as using the WorkSource offices to advertise current openings, explore more social media avenues to keep up with the changing trends in the labor pool. Continue to work with the Governor's Affirmative Action Office to reach targeted protected class populations as well as continue to build an internal diverse advertising directory.</p>	<p>The OED WorkSource offices continue to work with the OHR in posting our competitive recruitments. The OHR Recruitment Analyst created posting instructions to ensure all OED recruitments had consistent language. OHR continues to work with the Governor's Affirmative Action Office to reach diverse populations.</p>	<p>OED will assess and utilize relevant social media platforms and reach out to multiple diversity groups.</p> <p>OED will continue to work with the Governor's Affirmative Action Office to reach diverse populations.</p>
<p>Ensure all managers update employees' position descriptions at their next performance appraisal date and insert the Diversity/Inclusion statement under the "Program and Position Information", section 2.</p>	<p>All OED job announcements, for opportunities with our agency, include the EEOC and Diversity/Inclusion statement. OED has also started placing the Diversity/Inclusion statement in all position descriptions as they come open for recruitments.</p>	<p>As recruitments come open, the Recruitment Analyst will check position descriptions for specific language. They will send reminders and a checklist to managers of items to discuss during performance appraisals, including language to be updated in the employee's position description.</p>

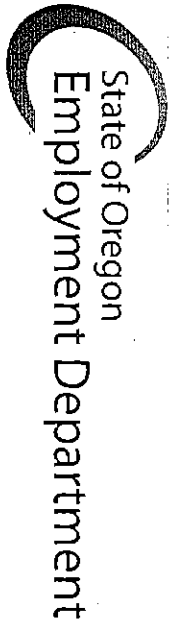
2015-2017 Goals	Progress	2017-2019 Goals
<p>Continue to develop and roll out courses for new and existing managers. Have all new managers complete the courses within six months of being hired.</p>	<p>The OHR has created a Management Academy with 28 different topics which include trainings on the Americans with Disabilities Act (ADA), creating an inclusive work environment, and veteran preference points during the recruitment process. Trainings are also being developed and revised for new managers as part of NEW (New Employee Welcome) onboarding, as well as additional leadership trainings.</p>	<p>OED will continue to develop and roll out courses for new and existing managers. All new managers will complete the courses within six months of being hired as part of a focus on new manager onboarding.</p>
<p>Establish a larger presence of the Equity & Inclusion Council within the agency. Create more awareness on diverse topics. More action is needed for employee involvement; explore more options for getting employees to participate in council discussions.</p>	<p>OED's Equity & Inclusion Council started an interactive Expo Center in the lobby of the Salem central office designed to start a conversation about diversity, and provide a venue for employees to explore what makes our agency unique, and how we can communicate and interact in a positive and meaningful way. The Council started a monthly newsletter with profiles on Executive Team Members, diversity activities and other interactive topics to help bridge the gap between central office and the field staff. The Council created a training library with different activities for managers to rollout during weekly, monthly or quarterly meetings with staff.</p>	<p>The Equity & Inclusion Council will submit an annual action plan for support and accountability on projects from the Executive Team. They will improve communication from the Council by sending out quarterly emails with updates on projects and meeting minutes, and activities for employees to participate in. The Council also has a standing place in the agency's monthly electronic newsletter which reaches every employee in the agency. Since the inception of the newsletter in April of 2015, through June of 2016, the Equity and Inclusion articles received nearly 11,500 hits.</p>
<p>Implement a system to track how managers are promoting and fostering a diverse workforce and discrimination free workplace. Recognizing the value of individual and cultural differences and the importance of creating a work environment in which individual differences are valued, ensuring that Executive Order 08-18 is being met.</p>	<p>Due to a longstanding vacancy in the Human Resources Manager position within the OHR, this goal has not yet been met.</p>	<p>OED's Human Resources Manager position was filled 8-1-16. The goal is to implement a system to track how managers are promoting and fostering a diverse workforce and discrimination free workplace. Recognizing the value of individual and cultural differences and the importance of creating a work environment in which individual differences are valued, the Employment Department is committed to ensuring that Executive Order 16-09 is being met.</p>

2015-2017 Goals	Progress	2017-2019 Goals
<p>Research opportunities to partner with minority organizations for volunteer/internships to increase job readiness of underrepresented groups.</p>	<p>The Equity & Inclusion Council developed an internship program targeting underrepresented populations, starting with persons with disabilities. The Council plans to expand the program to other underrepresented populations. The internship program is slated to roll out in the fall of 2016.</p>	<p>OED will roll out an Equity & Inclusion internship pilot program from October 2016 to June 2017 to increase job readiness of underrepresented groups. For this pilot, two internship opportunities within OED's central office will be open to disabled Oregonians. Success will be measured through individualized performance evaluations and self-assessments completed over the course of the 12 week internship. These will show measurable increases in interns' skills and confidence respectively. Once the internship has ended, the program will be evaluated for successes, failures, opportunities for improvement, and scalability. The goal is to expand the internship opportunity to other underrepresented populations.</p>
<p>OHR will continue to meet with managers/supervisors to discuss recruitment strategies before advertising for positions and will continue to promote the following resources: Diversity/Inclusion Recruitment Guidelines, Tools for Managers, Diversity Interview Questions and the OED Recruitment Guide</p>	<p>The OED Recruitment Analyst meets with every manager before their position is posted to discuss recruitment strategies. Managers have begun to promote diversity in each step of the recruitment process including adding a diversity question during the application process, a diversity question during interviews, and managers seek diversity in their interview panels.</p>	<p>The OED Recruitment Analyst will continue to discuss recruitment strategies with new managers and supervisors before advertising for positions, and will continue to promote the following resources: Diversity/Inclusion Recruitment Guidelines, diversity tools for managers, diversity interview questions and the OED Recruitment Guide. The Recruitment Analyst will review all job announcements and interview questions to ensure that diversity is being included in each step of the recruitment process.</p>

2015-2017 Goals	Progress	2017-2019 Goals
OHR in partnership with our Business & Employment Services Division will continue to educate communities across the state of Oregon about our job opportunities and services we provide through job and career fairs.	The OHR and Workforce Operations (formerly Business & Employment Services Division) participated in over 100 job and career fairs (for both adults and youth) and Veteran Stand Downs during the past biennium.	The OHR in partnership with our Workforce Operations Division will continue to educate communities across the state of Oregon about our job opportunities and services we provide through job and career fairs. The Recruitment Analyst will track monthly job and career fairs.
OHR Recruitment Analyst will continue to pull demographic reports and review for any disparate impact. Results to be shared with the Equity & Inclusion Council.	The OHR Recruitment Analyst pulls demographic recruitment reports on a quarterly basis – this was temporarily put on hold due to understaffing in the OHR.	The Recruitment Analyst will pull demographic reports on a quarterly basis and review for any disparate impact. Results will be shared with the Human Resources Manager, Equity & Inclusion Council and Executive Team.
N/A	N/A	Increase the racial and/or ethnic diversity of staff from current baselines to more closely reflect the racial and ethnic diversity of the agency's customers by at least 50%. Supervisory and non-supervisory staff will be measured separately.
N/A	N/A	Increase the representation of staff with disabilities across management to no less than 3%. Review and revise existing or develop new culturally competent career development activities (i.e., mentorships, rotation opportunities, job shadowing, etc.).
N/A	N/A	Implement additional components of the NEW (New Employee Welcome) onboarding that assure new hires are provided connections to others in the organization who share a diverse/cultural interest or background (i.e. race or ethnicity, language, sexual orientation, disability) to improve retention of new, diverse hires.



Business Case for Modernization Initiative



Date: July 28, 2016

Version: 5*

*Draft for 2017-19 budget Policy Package 101 purposes, not for Stage Gate submittal.

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	Oregon Employment Department Modernization Initiative		
AGENCY	Oregon Employment Department (OED)	DATE	
DIVISION	OED – Agency Wide	DAS CONTROL #	
AGENCY CONTACT	Graham Slater	PHONE NUMBER	503-947-1631

The person(s) signing this section is attesting to reviewing and approving the business case as proposed.

Director's Office	
Kay Erickson, Acting Director, Executive Sponsor	(Date)
Signature	
Graham Slater, Interim Chief Administrative Officer (CAO)	
Project Sponsor	(Date)
Signature	
Unemployment Insurance (UI) Division Director	
David Gerstenfeld	(Date)
Signature	
Workforce Operations Division Director	
Jim Parrer	(Date)
Signature	
Interim Research Division Director	
Dave Yamaka	(Date)
Signature	
Chief Information Officer (CIO)	
Bill Truex	(Date)
Signature	
Chief Financial Officer (CFO)	
Michael Smith	(Date)
Signature	
Project Manager	
Lokesh Aggarwal	
Signature	(Date)

DRAFT

DAS Analyst*	
(Name)	(Date)
Signature	(Date)
State CIO*	
(Name)	(Date)
Signature	(Date)

*This information will be added during the Stage Gate process.

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Executive Summary

The Oregon Employment Department (OED) is in the early stages of a comprehensive agency-wide Modernization Initiative to transform our business and core technology systems. This effort is expected to take several years and tens of millions of dollars to complete.

The agency is facing a major challenge. As is true for many state employment agencies across the country, and for many other Oregon state government agencies, the Employment Department's computer systems were designed in the 1990s. Our core technology systems rely on a myriad of disparate, aging software applications and databases, presenting a critical risk of system failure.

Information technology is essential to providing efficient services and, as a public agency, being responsive to citizens. Our business needs have outgrown our systems; existing systems do not allow us to meet the changing needs and expectations of our customers—Oregonians and Oregon businesses. This is particularly true for the systems that support the payment of unemployment insurance benefits, the collection of unemployment insurance taxes, and matching job seekers with job vacancies.

In part due to aging technology systems, many of our agency's business processes are also dated, inflexible, duplicative, inefficient and in need of significant improvement. In assessing our core technology systems and current business practices, we identified:

- Key systems are based on obsolete or outdated applications and reaching maximum capacity, leading to a critical risk of system failure;
- Business processes are redundant and inefficient because manual work arounds are needed to meet business needs; and
- Aging technologies and processes are complex, presenting the risk of not being supported. Recruiting and retaining IT staff with the skill sets necessary to support these systems has become a significant challenge, threatening business continuity.

The agency recognizes the need to modernize by making a significant investment in technology and updating business processes. This Modernization Initiative will transform our business and core technology systems, providing value through reduced agency risk and allowing the agency to continue to achieve its mission to *Support Business and Promote Employment*. Making these strategic and deliberate investments will demonstrate that government is responsive, trustworthy and solves problems in a financially sustainable way. This is bigger than a single project, it is a multi-biennia initiative, the changes that are necessary to achieve this modernization effort are transformational.

The Employment Department will strategically align our business practices with core technology systems to focus our resources in the most cost-effective way to meet the needs of our customers—Oregonians and Oregon businesses. Touching every aspect of our agency from processes to people, this Modernization Initiative will approach business needs and technology solutions from an agency-wide perspective, allowing the agency to better serve our customers in the future. Recognizing the nature and importance of this Modernization Initiative, the project is sponsored by the Employment Department's Executive Team. Best practices in oversight and governance will be used to assess, monitor and evaluate the initiative each step along the way. This includes detailed business cases, cost and benefit analyses, anticipating risks, and planning for contingencies, before any work is done.

This modernization effort is driven by an increasing number of compliance modifications that need to be made as policies and federal or state laws change, these modifications are expensive and difficult to make within the agency's current and aging core systems. Many requirement changes have resulted in adoption of more manual processes because the technology is not able to be modified. This has led to

lower productivity and higher error rates. These errors translate to lower quality in customer service for Oregonians and Oregon businesses.

Other drivers that make it difficult for the agency to serve its customers efficiently and effectively are the large number of systems that use different platforms and computer languages. Not all of these systems are compatible with each other. Many of these systems are near or at the end of their lifecycles. The diversity of the systems creates an architecture that increases maintenance costs and produces inconsistent results.

The Modernization Initiative will focus on integration and improvement of services both within the agency and with partner agencies and organizations such as: the Oregon Workforce Investment Board; Local Workforce Development Boards; Office of Workforce Investments (an interagency partnership between the Higher Education Coordinating Commission and the Employment Department); Department of Human Services (Vocational Rehabilitation and Self Sufficiency programs); Oregon Commission for the Blind; and the Interagency Compliance Network which is comprised of the Department of Revenue, Department of Consumer and Business Services, Department of Justice, Construction Contractors Board, Landscape Contractor's Board, and the Bureau of Labor and Industries. Internally, modernization will impact all core programs within the agency, initially focused on the Unemployment Insurance Division (Benefits and Tax), Workforce Operations, and Workforce and Economic Research.

The agency is in the pre-planning stage of modernization and has prepared procurement documents to engage an industry expert, the Information Technology Support Center (ITSC), to conduct a feasibility study. ITSC is a non-profit entity funded partially by the U.S. Department of Labor, which works in collaboration with the National Association of State Workforce Agencies to assist states with unemployment insurance core business system projects.

The 2015 Legislature approved the use of \$3.04 million in modernization funds for project-related expenditures during the 2015-17 biennium including initial planning for the Modernization Initiative and authorization to hire several key positions: a contracted project management position or firm; contracted modernization program manager or firm; and limited duration Unemployment Insurance (UI) Tax positions to backfill for UI Tax subject matter experts assigned to the Initiative.

This business case outlines the most up to date information and status on the agency's Modernization Initiative and next steps. The nature and volume of work for modernization is beyond the scope and capacity of the agency's current resources. For the 2017-19 biennium (Policy Package 101), the agency is requesting, in addition to its base budget, \$6.6 million in spending authority for 24 positions (23.00 FTE) to continue to the next stage of the Modernization Initiative. The request is based on estimates from within the agency and discussions with other sister agencies who have replaced core systems and transformed business processes. The feasibility study will further inform the resources needed for future stages of Modernization Initiative.

The agency's approach will continue to be adjusted based on recommendations from the ITSC feasibility study and continued communication and collaboration with the Office of the State Chief Information Officer (OSCIO), Chief Financial Office, and Legislative Fiscal Office. The feasibility study will provide the implementation approach, timing, costs and benefits for the Modernization Initiative. The expected completion date of the feasibility study is December 2017. After completion of the feasibility study, the agency will begin preparing Stage Gate 1 deliverables for the OSCIO.

Background

Agency Mission

The mission of the Oregon Employment Department is to *Support Business and Promote Employment*. The department does this in several key ways: helping Oregon businesses find the skilled and trained workers they need; helping Oregonians find next and better jobs; providing valuable workforce and economic information to help both businesses and individuals make better decisions. Each year the agency receives over 1.7 million employer tax reports, pays over 700 million dollars in Unemployment Insurance (UI) benefits, and assists 150,000 job seekers find employment. These core services have been performed since the 1930s.

The Employment Department's mission is supported by the goals in the agency's 2014-19 Strategic Plan:

1. Provide an effective Unemployment Insurance (UI) system for workers, businesses, and communities.
2. Connect businesses and job seekers, through WorkSource Oregon, to foster a vibrant economy in Oregon.
3. Collaborate with the Office of Workforce Investments to transform Oregon's talent development system.
4. Collect labor market data and provide analysis that informs the decisions of the workforce system, including OED, businesses, educators, job seekers, and families.
5. Strengthen OED's performance through adopting efficient and innovative business practices and inspiring staff for exceptional customer service.
6. Evaluate, improve, and replace Employment Department core business and computer systems, to increase data security and better meet the needs of Oregonians and Oregon businesses.

Business Overview

The Employment Department is divided into the following divisions: Unemployment Insurance (UI), Workforce Operations (WO), and Workforce and Economic Research (Research). Areas that provide strategic direction and operational support to all agency programs include the Director's Office, Project Management Office, Legislative Affairs and Communications, Administrative Business Support (Accounting and Payroll, Budget and Reporting, Contracts and Procurement, Facilities, and Safety/Risk), Information Technology Services, and Employee Services. These areas also support the state's Office of Administrative Hearings (OAH) and the Oregon Talent Council.

The Employment Department's primary business partners include: the Oregon Workforce Investment Board; Local Workforce Development Boards; Office of Workforce Investments (an interagency partnership between the Higher Education Coordinating Commission and the Employment Department); Department of Human Services (Vocational Rehabilitation and Self-Sufficiency programs); Oregon Commission for the Blind; and the Interagency Compliance Network which is comprised of the Department of Revenue, Department of Consumer and Business Services, Department of Justice, Construction Contractors Board, Landscape Contractor's Board, and the Bureau of Labor and Industries.

The agency has a workforce of around 1,200. Each division has staff located in the agency's central office as well as at locations throughout the state. UI Benefits has staff in two contact center locations

(Beaverton and Bend); UI Tax staff are located in offices throughout the state and often perform audits at employer sites; Workforce Operations has 37 offices throughout the state to provide in-person services for jobseekers and employers; and Research staff (regional economists and analysts) are co-located in the offices of the nine Local Workforce Development Boards across the state. Operational support staff are located at the central office in Salem.

Legislative History

The 2015 Legislature approved the use of \$3.04 million in modernization funds to begin this large, agency-wide business and information technology effort including initial planning for the Modernization Initiative and authorization to hire several key positions: a contracted project management position or firm; contracted modernization program manager or firm; and limited duration Unemployment Insurance (UI) Tax positions to backfill for UI Tax subject matter experts assigned to the initiative.

In alignment with the directions provided by the legislature in the Budget Report for Senate Bill 5508 (2015), the agency has:

1. Worked closely with the Office of the State Chief Information Officer (OSCIO); Chief Financial Office (CFO), and Legislative Fiscal Office (LFO), including recently inviting representatives of these offices to an off-site planning meeting attended by Employment Department leadership as well as modernization project experts from the Oregon Department of Revenue, Oregon Department of Transportation's Division of Motor Vehicles, and the Washington Employment Security Department.
2. Contracted for project management services.
3. Established an executive level steering committee that meets monthly, at a minimum.
4. Developed several essential project management documents (e.g. Business Case) relevant for the project.

The agency reported on our progress to the Ways and Means Subcommittee on Transportation and Economic Development during the 2016 legislative session. At the time of the 2016 report to the legislature, the modernization effort was estimated to be running six months behind the initially proposed schedule, largely due to the lack of response to an Enterprise Architecture Request for Proposal. The agency will move forward with modernization without the formal enterprise architecture process. We will continue to work closely with the OSCIO and vendors to include the necessary architectural reviews to ensure that the new systems will work effectively with remaining systems, both internal and external, that will not be replaced. Learning from our experience with the Enterprise Architecture Request for Proposal, the project has been re-envisioned as a series of smaller, incremental phases and significant progress has been made:

1. Development of a statement of work and proposed contract with the Information Technology Support Center (ITSC) to conduct a modernization-focused feasibility study. ITSC is a non-profit entity funded partially by the U.S. Department of Labor, which works in collaboration with the National Association of State Workforce Agencies to assist states with unemployment insurance core business system projects. The end product of the study will be a detailed set of business and technology recommendations on how the agency moves forward with the replacement of business and IT systems. Expected outcomes of the feasibility study include an analysis of timing, priority, cost, benefits, and risk assessment.
2. Increased time and resources dedicated to the initiative, including two executive level off-site meetings designed to:
 - Ensure department business leaders are sufficiently engaged in steering the initiative;
 - Assess project timeline, budget, and scope objectives; and
 - Plan for successful integration of business subject matter experts into the project team prior to having the feasibility contractor on site.
3. Continued collaboration and partnership with the OSCIO, CFO and LFO.

4. Important learning from other Oregon state agencies and other state employment agencies across the country. In particular, our sister agencies placed emphasis on the value of treating modernization work and positions as permanent because the project will span multiple biennia and in order to attract the best possible candidates. There were many other important lessons relating to communication, change management, employee training, and more.
5. Continued and successful use of a contracted project management company.
6. Initial identification of resource and position needs for the 2017-2019 biennium, to be substantiated and/or modified as the agency continues to learn during the feasibility study and planning phase of the initiative.

Based on all that we have learned in the past year, the agency expects and plans to, in the remainder of the 2015-17 biennium:

1. Hire (either as an employee or as a contractor) a modernization program manager in the fall of 2016.
2. Bring the ITSC on as a contractor in the fall of 2016, with their final report projected to be completed by December 2017.
3. Assign staff to the Modernization Initiative, as outlined in the 2015 budget request, beginning in the fall of 2016, focused on activities including business process mapping. While the initial focus was on utilizing Unemployment Insurance (UI) Tax staff, based on the learning that has taken place, these staff will come from several key program areas across the agency, not solely UI Tax.

Consistent with information shared in 2015, the agency still expects to replace existing systems with commercial off-the-shelf products that have been implemented successfully in other states. A clear requirement for these systems is that they allow for seamless integration of data and seamless service to customers.

The nature and volume of work for modernization is beyond the scope and capacity of the agency's current resources. For the 2017-19 biennium (Policy Package 101), the agency is requesting, in addition to its base budget, \$6.6 million in spending authority for 24 positions (23.00 FTE) to continue to the next stage of the Modernization Initiative. The request is based on estimates from within the agency and discussions with other sister agencies who have replaced core systems and transformed business processes. The feasibility study will further inform the resources needed for future stages of Modernization Initiative, anticipated to occur over multiple biennia.

BUDGET NARRATIVE

Opportunity Statement

The agency is facing a major challenge. As is true for many state employment agencies across the country, and for many other Oregon state government agencies, the Employment Department's computer systems were designed in the 1990s. Our core technology systems rely on a myriad of disparate, aging software applications and databases, presenting a critical risk of system failure. Information technology is essential to providing efficient services and, as a public agency, being responsive to citizens. Our business needs have outgrown our systems; existing systems do not allow us to meet the needs and expectations of our customers—Oregonians and Oregon businesses. This is particularly true for the systems that support the payment of unemployment insurance benefits, the collection of unemployment insurance taxes, and matching job seekers with job vacancies.

The Modernization Initiative's goals are to modernize the agency's business processes, infrastructure, and applications. The business drivers for modernization include the demand for improved customer services that are integrated across the agency and with other state agencies; adaptability to changes in business needs; need for business process automation; and improved data security. Modernization will include service delivery updates, business process re-engineering, and technical infrastructure solutions.

In assessing our core technology systems and current business practices, we identified the following areas of concern:

Key systems are based on obsolete or outdated applications and reaching maximum capacity, leading to a critical risk of system failure.

- The current mainframe system is experiencing problems with field size limitations. The fields were designed with a fixed length that met the needs of the agency at that time. The current field length does not allow the additional information to be captured. Over time the agency has determined a need to receive additional information such as employer payroll information as well as individual wage information. The data collected by these systems is key to properly paying unemployment insurance benefits and is also used by the Department of Revenue and Department of Consumer and Business Services to collect taxes as well as by many other agencies to validate program eligibility and measure program effectiveness. The effort to expand these fields in the existing system would be significant, as multiple files, screens, and processes would need to be modified. It is expected that this effort would consume all the current mainframe resources for multiple years. This is a critical risk for staying on our current platform without modernization.

- Duplicate process and wage reporting—there are currently seven different ways for employers to submit quarterly wage information with all of them based on older technology. These means of submission increase the risk for processing errors, increase employee time talking to customers to resolve issues, and increase the risk of not having accurate wage records in our system which could negatively affect the Unemployment Insurance Trust Fund. The Employment Department receives over two million records each quarter from approximately 125,000 different employers. These records are used to process unemployment benefit claims; by the agency's Research Division for economic forecasting; to initiate compliance checks when an individual has filed for benefits but there is no wage record from the employer; by our partner agencies such as the Department of Human Services Child Care Division who uses the information for eligibility determination purposes; and for compliance checks by other partner agencies including the Department of Revenue, Department of Consumer and Business Services, and Oregon Construction Contractors Board.

BUDGET NARRATIVE

- The current Tax Auditing Software (TAPS) has been developed in visual basic and utilizes Access97 which are both systems facing end of life. This means there are no program or security updates or patches being developed, even as new vulnerabilities may be discovered.
- Business processes are redundant and inefficient because manual work arounds are needed to meet business needs.
- The agency strives to provide the highest levels of integrity for the Unemployment Insurance Tax system. The tax system is dependent on many manual processes that cannot be automated using the current technology.

Aging technologies and processes are complex, presenting the risk of not being supported. Recruiting and retaining IT staff with the skill sets necessary to support these systems has become a significant challenge, threatening business continuity.

- Employees with knowledge of the aging systems setup and operation are retiring; the mainframe team has experienced significant turnover with over six experienced programmers leaving the agency during the past two years. The result has been that we cannot deliver as much work, or as quickly. There has been a need to bring staff in from other agencies on a rotational basis, or hire less experienced staff that take time to be trained.
- The current technical framework is a patchwork of systems and platforms that developed over time as older technology could not be updated without add-on systems. The resulting technical environment is a collection of programs that are extremely difficult to adequately maintain. A simple program update requires multiple changes through a "spider web" of sub-programs, which introduces a high probability of error for otherwise routine work. Even minor changes can require significant, complex work in multiple technology systems.
- Some of the older systems are no longer supported by the vendor; agency staff must discover and manually patch vulnerabilities, further increasing the risk and cost of maintaining these systems.
- A myriad of technology platforms are utilized with five disparate operating systems currently part of the environment. A modernized system would have fewer platforms and more consistency. This would make the system easier to manage and update on a regular basis. The diversity and age of systems increases the security risks in the IT infrastructure. Because vendors no longer support some versions of systems used by the agency, patches to fix security vulnerabilities are not readily available and may need to be applied manually. Failure to patch vulnerabilities could result in security incidents.

In addition, some service improvements cannot be implemented using the current technical infrastructure, for example:

- The state and the agency share the strategic goal of integrating services across agencies. The agency has developed strong ties and developed workflows with the Higher Education Coordinating Commission and local workforce programs to improve outcomes for job seekers. The agency and these partners have developed agreements to define roles and responsibilities, workflow, and shared performance measures. A common sign-on and the ability to share data are goals of the state workforce plan; these goals cannot be achieved until new technology is adopted.

- The current mainframe environment is unable to easily and quickly be adapted to be able to transfer data between the Employment Department and those agencies, such as the Department of Revenue and Department of Justice Division of Child Support, which are already replacing their legacy systems.

- Because of limits to the current technology infrastructure, the agency has been unable to implement desired changes in order to allow people to do more self-service, to be more efficient and timely in how we process claims, and to reduce overpayments and fraud.

During the initiation phase of modernization, an agency-wide team participated in surveys, meetings, and workshops to identify the problems and opportunities associated with modernization. This initial effort was augmented by interviews with IT staff to create a list of issues that pose risk to the agency's ability to deliver core services. In addition, several initiatives have used the LEAN methodology to analyze a few business processes, with plans to analyze more processes in the coming year. These early LEAN analyses have primarily resulted in improved, better-documented processes, but have also helped identify additional opportunities for automation and improved IT systems.

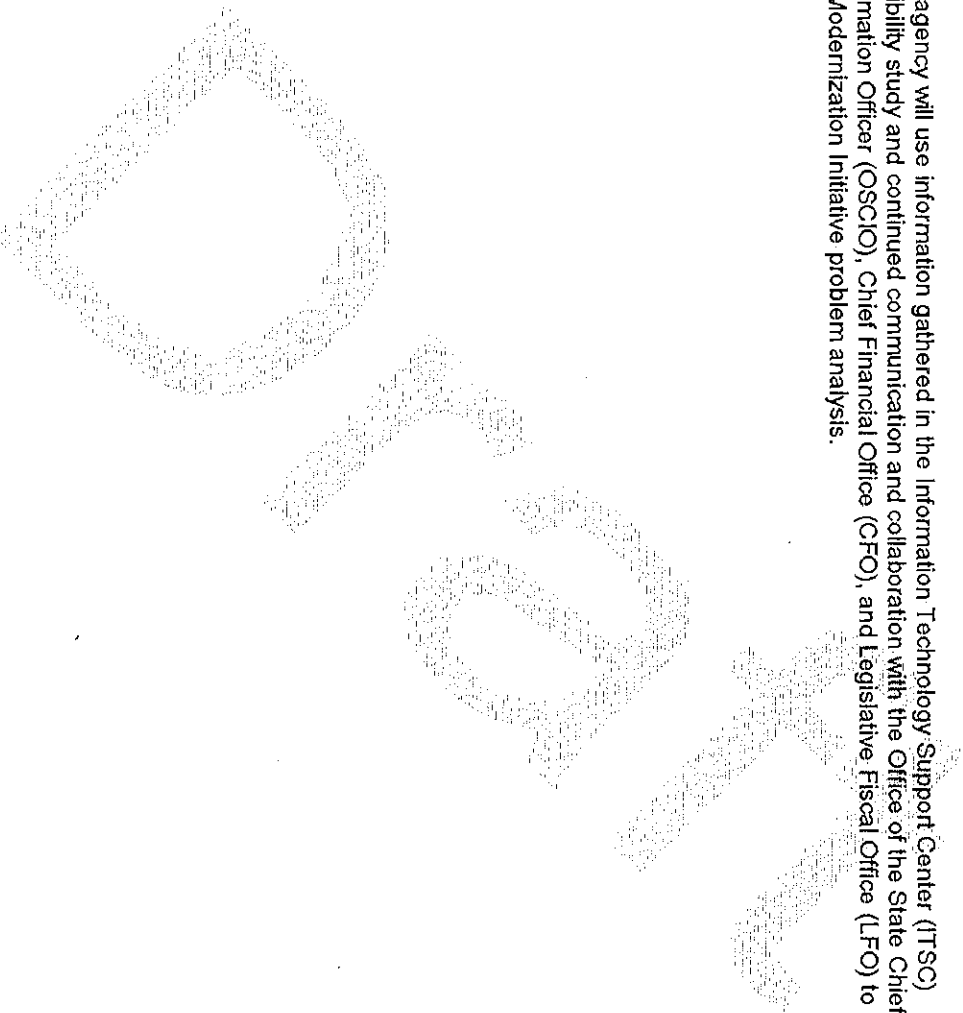
From these engagements, a summarized list of primary and associated problems and opportunities associated with IT systems was developed.

Problems (Opportunities)

1. Customer service is not integrated across lines of business.
 - a. Procedures and technological systems are complicated and not user friendly.
 - b. Customers are asked for the same information multiple times across various disconnected systems.
 - c. Paper submissions and manual process delay services and increase error rates.
 - d. Because each partner has its own IT system (housed in multiple agencies and organizations) for tracking participant and employer data, the ability to interface with partner systems is not always possible.
 - e. Current processes are not supported by a mobile platform, as expected by most citizens in the modern world.
2. Business processes and IT systems are based on legacy programming languages.
 - a. There is a scarcity of available skilled mainframe programmers on the market.
 - b. More than 75% of the Employment Department's current IT staff managing legacy systems will be eligible for retirement over the next few years.
 - c. Legacy systems require significant program knowledge to effectively make modifications.
 - d. IT systems cannot be modified to quickly comply with new business processes, new laws, or track new funding streams.
 - e. Staff has to use multiple user interfaces – mainframe, web, desktop – to conduct their daily business rather than having a single interface to multiple systems.
3. Systems lack agility to respond to external and internal changes.
 - a. It is difficult to modify the system to accommodate changes in federal or state laws because of the complexity of processes and data flows.
 - b. Improving service-delivery methods is problematic. Seemingly minor program changes are complex, lengthy, and expensive to implement and have a high probability of introducing errors.
4. Systems lack scalability to respond to dynamic business needs.
 - a. There are major challenges scaling up systems in a timely manner to handle workload surges.
 - b. The "spider-web" of sub-programs is difficult to maintain and becoming increasingly difficult to update with other system interfaces.
5. Poorly integrated systems inhibit productivity.
 - a. Very little information is shared between business systems, leading to delays for delivery of information and potential errors in implementation.
 - b. Duplication of information causes inefficiencies and errors, especially in reporting.

- c. There are many manual processes that cause delays and lead to more possibilities of errors.
- d. Integration of services across lines of business is often not possible with existing systems and this has resulted in duplicate systems being implemented to meet new business needs.
6. Systems lack sufficient data security.
 - a. Some systems are no longer supported by the vendor, requiring manual patching if vulnerabilities are identified.
 - b. Knowledge of the variety of systems is required to provide effective security services. The agency is losing this knowledge at an unsustainable pace.

The agency will use information gathered in the Information Technology Support Center (ITSC) feasibility study and continued communication and collaboration with the Office of the State Chief Information Officer (OSCIO), Chief Financial Office (CFO), and Legislative Fiscal Office (LFO) to evolve the Modernization Initiative problem analysis.



Next Steps

The Employment Department is currently getting ready to conduct a modernization feasibility study. Once this work is complete, the agency will better understand what potential alternative options could be implemented to address our underlying business and technology needs. Future versions of the business case will include the alternatives identified by the feasibility study and the benefits, costs, and risks associated with each alternative as well as the agency's recommendation on which option to implement.

The Modernization Initiative is to transform our business and core technology systems. It is an agency-wide initiative and all agency divisions, programs and administrative services will collectively drive and participate in a coordinated modernization effort. Subject matter experts from each division will participate to discuss project status, progress, and risks. Members from partner organizations will be included in the planning of the Modernization Initiative as needed.

Other states have undertaken modernization programs. The agency will identify from these efforts the most successful strategies, best practices, and lessons learned during implementation. The Employment Department will evaluate these states' modernization solutions to determine which best meet the agency's needs.

A roadmap for accomplishing modernization will be developed that details the sequencing, scheduling, and resource needs for the planning, development, and implementation phases of the Modernization Initiative. In addition to identifying technical solutions, modernization envisions the need for change management, communications strategies, data conversion, and continued efforts in business process re-engineering. The entire Modernization Initiative is anticipated to take multiple biennia.

In addition to meeting the agency's strategic goals, preliminary work has identified six requirements for the Modernization Initiative. These requirements, with a sample of how success can be measured are:

1. Modernize business processes for increased effectiveness and transparency:
 - o Performance measures for timeliness and accuracy of services are improved;
 - o Job postings are filled more frequently and more quickly by agency referrals; and
 - o Customer satisfaction with information delivery is improved.
2. Increase service integration amongst internal and external programs, partners and customers.
3. Increase customization of services:
 - o Identification of jobseekers who may benefit from training is improved;
 - o Identification of veterans and delivery of veterans services improved;
 - o Customized recruitment service agreements with employers are increased;
 - o Matching unemployment insurance claimants with assistance to help them return to work; and
 - o Focused attention on claimants that need more assistance to minimize payment errors.
4. Improve information collaboration so that data is easily queried and shared:
 - o Reduced staff time fulfilling data requests; and
 - o Cross-divisional reports are developed (e.g. to improve customer service, detect fraud, or improve business processes).
5. Improve operational efficiency through increased automation and ease of business rule modification by staff:
 - o Program staff are able to update business rules in some IT systems, such as increases in the minimum wage or UI eligibility criteria; and
 - o The number of processes relying on manual process is reduced.
6. Increase customer self-service options as determined by the needs of the customer based on national studies and feedback from stakeholders.

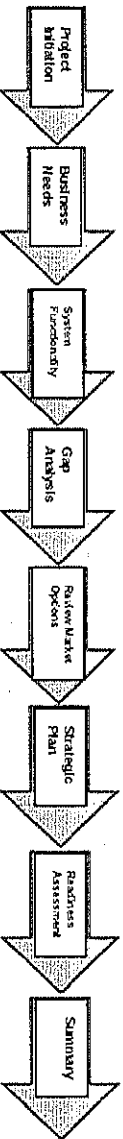
Risk Assessment

Every project has associated risks. A major risk to modernization lies in expending time and resources on partial, non-strategic solutions or unproductive efforts. Other risks include: vendor selection and oversight; unclear deliverable acceptance criteria; legislative changes that require immediate and significant business and IT changes; or a catastrophic failure of an existing IT system that pre-empt modernization efforts or plans. Mitigation efforts include: careful analysis of vendor qualifications; clear deliverable acceptance criteria included in the contract; management oversight; and clear communication plans.

To further mitigate some of the risks associated with the project, the Employment Department intends to utilize the services of the technical and business experts who work for the National Association of State Workforce Agencies and the Information Technology Support Center (ITSC) organization to provide guidance on this Modernization Initiative.

The pre-planning phase of Modernization Initiative will require expertise in planning large agency-wide projects, proficiency in business and technical analysis, and subject matter knowledge. The agency evaluated its ability to undertake the planning phase of this project using current staff. Agency staff has deep subject matter knowledge, but limited business and technical analysis skills. None of the staff has expertise planning a large IT project with agency-wide scope or a business modernization effort of this scale. During the modernization pre-planning phase, a number of alternatives will be examined and reviewed.

Steps in Modernization Feasibility Study



Project set up and initiation:

ITSC will provide a Project Manager and Project Team who are experienced in business and Information Technology project management and have experience and understanding of federal and state unemployment insurance and workforce systems and related requirements. They will create a project plan, project schedule and staffing needs to complete the feasibility study for the agency's review and approval and will provide reporting for the feasibility study.

Business needs assessment:

Create a needs assessment that identifies the current and future agency high-level business needs and expected outcomes of the modernization program. This includes the required minimum base requirements.

Systems functionality and technology assessment:

Review and evaluate current agency information technology environment (applications, data, and infrastructure).

Gap analysis:

Develop a Gap Analysis Assessment based on the Business Needs and Systems Functionality and Technology Assessments that identifies the major differences between business needs and future services provided by the existing systems, while highlighting areas that would provide a significant return on investment if addressed by a modernization program.

Review of market options:

Review current market options and compare against agency-developed minimum base requirements for analysis. The Market Options Assessment will also include relevant lessons learned by other state agencies, the cost of implementation, best practices and project success criteria.

Strategic plan for agency Modernization Initiative:

Develop a Modernization Strategic Plan for the agency to utilize input from prior developed deliverables. The Modernization Strategic Plan will include business and technical recommendations for moving the agency forward with a sustainable systems modernization program in a phased approach. The report will include resources needed, timing, priority, estimated cost, benefits, and risk assessment.

Agency modernization readiness assessment:

Develop a readiness assessment that identifies the agency's level of preparedness to initiate the modernization program detailed in the Modernization Strategic Plan as it relates to people, processes, data, and technology in each of its divisions.

Summary of major deliverables, performance outcomes and lessons learned:

Provide a final deliverable that summarizes the major deliverables, performance outcomes, and lessons learned from the modernization feasibility study engagement.

Work in Addition to the Feasibility Study

The remaining steps to implement the Modernization Initiative are being designed. The initial analysis for these changes is outlined below. The agency's approach will be adjusted based on recommendations from the ITSC feasibility study and continued communication and collaboration with the OSCIO, CFO, and LFO.

Change Management Early:

Training will be required for new staff and current employees working on the project. Adoption of continuous process improvement relies on trained staff with business analysis and documentation skills. The agency plans to hire a change management expert to work with staff to assist the organization during the business modernization process. The agency's employees will be critical to understanding how the Modernization Initiative will impact current functions, processes, and systems. Other agencies undergoing similar projects have emphasized the importance of early and ongoing change management work. The change management resource will assist the agency with internal and external communications, impact analysis, training, culture change, and managing expectations.

Communication:

Successful modernization efforts by our sister agencies have emphasized communication. Communication ensures that staff at all levels of the agency, as well as customers, partners, and stakeholders are informed about the modernization vision and the progress of the Initiative. Effective communication helps affected individuals know—What's going to happen? How will they be involved or impacted? What is expected from them or their team? How will they be supported during the change?

In the absence of effective communication, people may receive incomplete or confusing information, rumors, or develop assumptions that are not true. Misperceptions and false assumptions can jeopardize acceptance of the changes required to achieve success in the Modernization Initiative.

Organizational Investment:

Based on information from agencies who have successfully modernized, it is critical for permanent employees to be hired for this project rather than limited duration employees. Core leadership will be needed for program, business and technical management, project management, and vendor management. The agency must retain long-term staff and their knowledge to ensure knowledge is

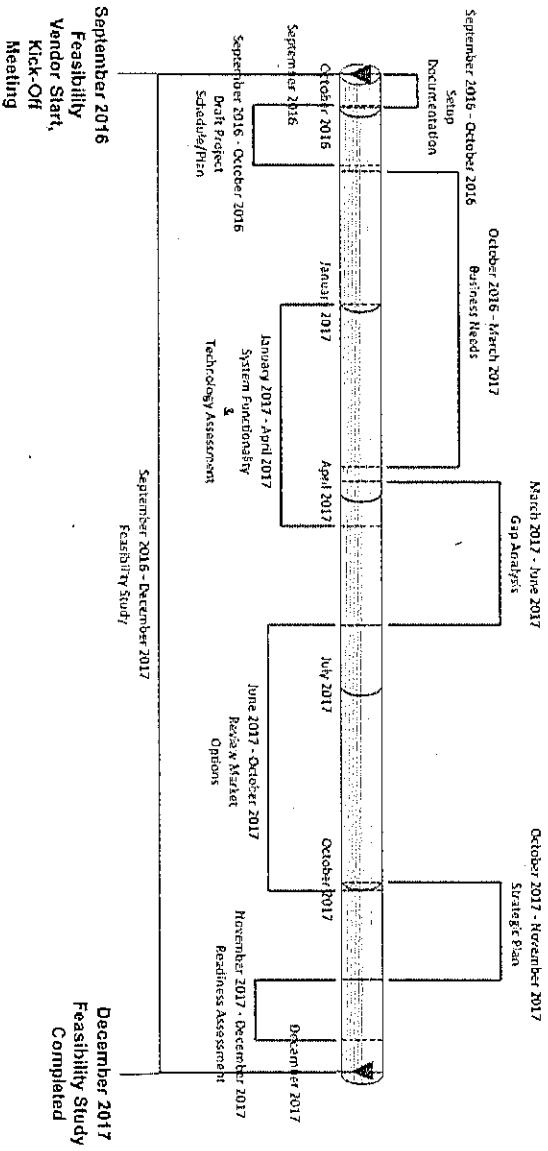
available not only during the project planning and implementation but also after the project ends. A lack of continuity of staffing on the project could degrade project quality and increase the risk of failure.

The agency will use existing employees as subject matter experts and managers to work on the Modernization Initiative. To ensure customer service to Oregonians and Oregon businesses does not degrade while preparing for modernization, the agency will hire new staff to backfill for the employees who have joined the project team. Consultation with other agencies has shown that it is important to use the right people to transform operations and to ensure those people are able to fully focus on the modernization work. Recruitment and training time were considered in the timing requested for the positions included in the policy package supporting modernization (Policy Package 101, 2017-19 Agency Request Budget). Permanent, full-time positions are requested in part based on information from other Oregon state agencies who identified that project success is partially dependent upon a sustained effort over multiple biennia with staffing continuity for the duration of the project.

The emphasis for early hires will be on developing the core leadership team and associated subject matter experts. Staff will be needed to work on detailed functional and business requirements in preparation for a procurement process to hire a vendor, or vendors, for implementation. The initial team will work on completing all readiness activities and business process mapping projects which are needed as part of the project.

Based on discussions with other agencies, the Employment Department estimates up to two to three years may be necessary for business mapping, requirement identification, the procurement process and all other activities needed to begin the Stage Gate 1 process.

Modernization Feasibility Study



Conclusions and Recommendations

Conclusions

The Employment Department is unable to adapt to modern methods of conducting business with core systems developed over 20 years ago that are not easily integrated with modern technology. The agency's technology limits its ability to optimize service delivery. Processes cannot be automated with current systems. This results in lower productivity and higher error rates. The agency needs to strategically align business practices with core technology systems. This will allow us to focus public resources in the most cost-effective way to meet the changing needs of our customers—Oregonians and Oregon businesses.

The Modernization Initiative touches every aspect of our agency from processes to people. This Modernization Initiative will approach business needs and technology solutions from an agency-wide perspective, allowing the agency to better serve our customers in the future. Recognizing the nature and importance of modernization, the project is sponsored by the agency's Executive Team. Best practices in oversight and governance will be used to assess, monitor and evaluate the initiative each step along the way. This includes detailed business cases, cost and benefit analyses, anticipating risks, and planning for contingencies, before any work is done.

Recommendations

The need for improved technology is agency-wide. The scope and length of the Modernization Initiative requires significant planning and highly skilled staff. The agency will need to contract the skills required for the modernization feasibility study and evaluate the skills needed for future phases.

Progress will continue to be made in the following ways:

1. Development of a statement of work and proposed contract with the Information Technology Support Center (ITSC) to conduct a modernization-focused feasibility study. ITSC is a non-profit entity funded partially by the U.S. Department of Labor, which works in collaboration with the National Association of State Workforce Agencies to assist states with unemployment insurance core business system projects. The end product of the study will be a detailed set of business and technology recommendations on how the agency moves forward with the replacement of business and IT systems. Expected outcomes of the feasibility study include an analysis of timing, priority, cost, benefits, and risk assessment.
2. Increased time and resources dedicated to the initiative, including executive level off-site meetings designed to:
 - Ensure department business leaders are sufficiently engaged in steering the initiative;
 - Assess project timeline, budget, and scope objectives; and
 - Plan for successful integration of business subject matter experts into the project team prior to having the feasibility contractor on site.
3. Continued collaboration and partnership with the OSCIO, CFO and LFO.
4. Important learning from other Oregon state agencies and other state employment agencies across the country. In particular, our sister agencies placed emphasis on the value of treating modernization work and positions as permanent because the project will span multiple biennia and in order to attract the best possible candidates. There were many other important lessons relating to communication, change management, employee training, and more.
5. Continued and successful use of a contracted project management company.
6. Initial identification of resource and position needs for the 2017-2019 biennium, to be substantiated and/or modified as the agency continues to learn during the feasibility study and planning phase of the initiative.

Based on all that we have learned in the past year, the agency expects and plans to, in the remainder of the 2015-17 biennium:

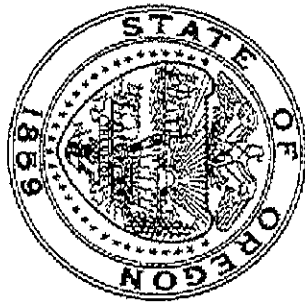
1. Hire (either as an employee or as a contractor) a modernization program manager in the fall of 2016.
2. Bring the ITSC on as a contractor in the fall of 2016, with their final report projected to be completed by December 2017.
3. Assign staff to the Modernization Initiative, as outlined in the 2015 budget request, beginning in the fall of 2016, focused on activities including business process mapping. While the initial focus is on utilizing Unemployment Insurance (UI) Tax staff, based on the learning that has taken place, the department now plans to that these staff will come from several key program areas across the agency, not solely UI Tax.

Consistent with information shared in 2015, the agency still expects to replace existing systems with commercial off-the-shelf products that have been implemented successfully in other states. A clear requirement for these systems is that they allow for seamless integration of data and seamless service to customers.

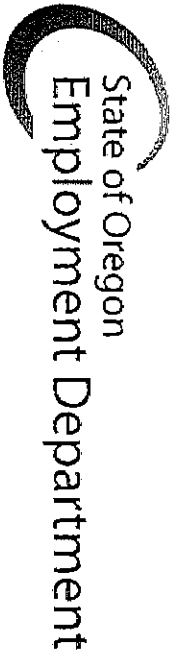
The 2015 Legislature approved the use of \$3.04 million in modernization funds for project-related expenditures during the 2015-17 biennium including initial planning for the Modernization Initiative and authorization to hire several key positions: a contracted project management position or firm; contracted modernization program manager or firm; and limited duration Unemployment Insurance (UI) Tax positions to backfill for UI Tax subject matter experts assigned to the initiative.

This business case outlines the most up to date information and status on the agency's Modernization Initiative and next steps. The nature and volume of work for modernization is beyond the scope and capacity of the agency's current resources. For the 2017-19 biennium (Policy Package 101), the agency is requesting, in addition to its base budget, \$6.6 million in spending authority for 24 positions (23.00 FTE) to continue to the next stage of the Modernization Initiative. The request is based on estimates from within the agency and discussions with other sister agencies who have replaced core systems and transformed business processes. The feasibility study will further inform the resources needed for future stages of Modernization Initiative, anticipated to occur over multiple biennia.

The agency's approach will continue to be adjusted based on recommendations from the ITSC feasibility study and continued communication and collaboration with the Office of the State Chief Information Officer (OSCIO), Chief Financial Office, and Legislative Fiscal Office. The feasibility study will provide the implementation approach, timing, costs and benefits for the Modernization Initiative. The expected completion date of the feasibility study is December 2017. After completion of the feasibility study, the agency will begin preparing Stage Gate 1 deliverables for the OSCIO.



Stage Gate III Business Case for *Oregon Payroll Reporting System 2.0*



Date: October 9, 2015
Version: 2.0

BUDGET NARRATIVE

BUSINESS CASE -- AUTHORIZING SIGNATURES

PROPOSAL NAME AND DOCUMENT VERSION #	Oregon Payroll Reporting System 2.0		
AGENCY	OED	DATE	August 4, 2015
DIVISION	PMO	DAS CONTROL #	15-004
AGENCY CONTACT	Rick Koon	PHONE NUMBER	503.947.1842

The person signing this section is attesting to reviewing and approving the business case as proposed.

X

David K. Gerstenfeld
UI Division Director

X

Isabel Josfen
Deputy Administrator, UITax

X

Bill Truex
CIO (Interim)

X

Mike Smith
CFO

X

Rick Koon
Project Manager

This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section

DAS CIO Analyst

(Name)

(Date)

Signature

State CIO

(Name)

(Date)

Signature

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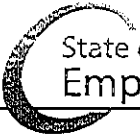
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BUDGET NARRATIVE

EXECUTIVE SUMMARY

This Stage Gate III business case informs the State Chief Information Officer's (OSCIO) stage gate process and provides the reader with the results of Oregon Employment Department's (OED) detailed planning for the Oregon Payroll Reporting System (OPRS) project's selected alternative. The alternative chosen - build a custom access, registration, and affiliation module to replace the current Oracle Identity and Access Module (IAM).

At the completion of detailed planning the project team forecast for scope, schedule, cost, and risk are:

- **Scope:** The primary goal is replacement of OPRS' existing Oracle IAM with a new registration, access, and affiliation module; however, the Department will need to upgrade OPRS from Cold Fusion 9 to Cold Fusion 11 since Adobe no longer supports Cold Fusion 9.
- **Schedule:** The execution phase begins with Stage Gate III approval and contract award and is expected to take 20 months. Initial deployment is expected in May 2017 (this date is driven by the need to introduce OPRS in the second month of a reporting quarter). Phased rollout to employers should be complete by Oct 2017.
- **Cost:** Project and implementation costs are projected at \$1.92M; \$1.41M in contract costs with the remaining cost distributed between staff costs, services, and supplies.
- **Risk:** the project team conducted an initial risk assessment in February 2015 and identified 15 risks. Four identified risks were considered "High" and were addressed as part of the planning process. Three have been closed with the remaining "High" risk associated with the contractor's knowledge of OPRS. To mitigate the risk the draft RFP/SOW includes time for the contractor to become familiar with OPRS. In addition, the contractor must have experience with Adobe's Cold Fusion application development platform.

The Department intends to contract a software development firm to build, test, and implement the software. The software development process will follow the Agile Scrum methodology. Scrum is an iterative and incremental software development approach that has rapidly become the industry standard and appears to provide higher success rates than most other methodologies (including waterfall).

The Department will follow State and Department guidelines, policies, and procedures regarding information security. The OED information security team reviewed the data managed by OPRS and determined its data sensitivity as "Limited." Limited sensitivity is defined as *information that may not be protected from public disclosure but if made easily and readily available, may jeopardize the privacy or security of agency employees, clients, and partners.* OED will follow its disclosure policies and procedures before providing Limited information to external parties.

Based on scope, schedule, cost, and risk analysis it appears feasible to build a new front-end module. This alternative allows the OED to roll out OPRS to all Oregon employers thereby providing access to an online, easy-to-use application that provides historical information and contains error checking functionality. This option saves employers time and money in the payroll reporting process. This option also reduces the time necessary for staff to prepare and administer the payroll reports.

The Department should take the following actions in preparation for project execution:

1. Proceed with a Request for Proposal
2. Update project foundational documents based on RFI and other information received since the last business case
3. Contract with Public Knowledge under OED 10-322 to perform independent QA

BACKGROUND

Oregon employers subject to unemployment insurance reporting requirements provide the Oregon Employment Department (OED), the Department of Revenue (DOR) and the Department of Consumer and Business Services (DCBS) payroll tax information via three electronic reporting systems. In 2010 OED decided to develop a new application to replace the legacy electronic reporting systems because the legacy systems were considered difficult to use and did not provide easy access to historical data. As originally envisioned the Oregon Payroll Reporting System (OPRS) included an agency-wide commercial off-the-shelf (COTS) registration, access, and identity module that conceptually handled role-based access to the OPRS.

At the conclusion of beta testing¹ it became evident that OPRS' COTS identity and access module (IAM) did not meet the public's and agency's needs². Primarily, the module has functional issues related to ease of use. Feedback from the beta test group indicated the registration and affiliation process was complicated and took an excessive amount of time to properly complete primarily due to the module's poor design. OED staff supporting the beta test reported spending approximately 45 minutes per user providing enrollment and registration assistance (no user was able to access the system without staff support). Given the difficulty in using the system and the support time required, beta group users and OED staff indicated that wide scale adoption was doubtful. Failure to adopt OPRS will require OED to update the legacy electronic systems. Systems OPRS was intended to replace. The Department believes it is more cost effective and efficient to replace the IAM than update the legacy reporting systems.

The business objectives are:

- Build and deploy a simple and secure registration, access, and affiliation module allowing employers subject to Oregon payroll taxes to access OPRS thus enabling them to submit reports electronically. The module will replace the existing Oracle IAM.
- Deploy OPRS statewide.
- Decommission selected legacy electronic reporting systems.

The project's primary stakeholders are Oregon employers subject to payroll reporting taxes. Secondary stakeholders include OED management and staff and other Oregon Agencies, Boards, and Commissions requiring payroll tax data.

OED believes that the Stage Gate I business plan was, in actuality, a Stage Gate II submission based on narrative instruction provided by OSCIO between submission of our Stage Gate I business case and submission of this business case. Our Stage Gate I business case provided OSCIO with a +/- 50% plan with respect to scope, schedule, budget, and resources. In addition, the stage was performed before a Request for Proposal (RFP) was released to procure contracted services. However, the stage gate submission did not include the agency's decision to procure independent quality assurance services based on DAS Statewide Policy 107-004-030, *Technology Investment Strategy Development and Quality Assurance Reviews*. OED plans to utilize its existing contract (10-322) with Public Knowledge to perform an independent assessment of project performance and risk. Given the existing contract with Public Knowledge OED anticipates the review and risk assessment can be completed before contract award.

PROBLEM

OPRS was developed to replace the three legacy electronic systems, OTTER, SETRON, and IVR, and provide Oregon employers an efficient tool for payroll tax reporting. Unfortunately, after initial deployment it became evident that OPRS' Identity and Access Module (IAM), an Oracle product, did not meet public nor agency needs.

¹ See http://en.wikipedia.org/wiki/Software_release_life_cycle for information on Beta testing

² OED reported its findings to OSCIO in 2013. The Department decided to postpone replacing the module until it could review and revise its existing project management policies, practices, and procedures. In addition, the Department wanted to further analyze the requirements for a new module. Analysis was completed in late summer 2014 and the Department is asking for approval to move forward with the proposed module replacement.

Primarily, the IAM has functional issues related to ease of use. Feedback from beta test users indicated the registration and affiliation process took an excessive amount of time to properly complete primarily due to the module's poor design. Given the difficulty in using the IAM, beta test users indicated they would not adopt the system. Failure to adopt OPRS will require OED to update and maintain the legacy electronic systems – a costly endeavor.

ALTERNATIVES ANALYSIS

In the Stage Gate 1 business case the Department analyzed four alternatives and selected alternative 2, *Create a custom registration, access, and affiliation module* as the most viable option. That option will be discussed in detail in the section titled Selected Alternative.

A brief summary of each alternative analyzed in the Stage Gate 1 business case is provided below for the reader's convenience. Readers interested in the full analysis should refer to OED's Stage Gate 1 business case attached as Appendix C to this document.

ALTERNATIVE 1

Name: Status Quo

Description: OED maintains all existing legacy applications as well as the existing OPRS user base. No changes are made to the existing OPRS IAM. No additional users are added to the OPRS system. Updates will be required to OTTER and/or SETRON to ensure their viability until the Department's unemployment insurance modernization effort can replace them.

ALTERNATIVE 2

Name: New registration, access, and affiliation module

Description: Build and deploy a simple and secure registration, access, and affiliation module that replaces the current IAM.

ALTERNATIVE 3

Name: Use Upgraded OTTER PC with no OPRS Upgrade

Description: rebuild OTTER PC to support current desktop operating systems. Maintain OTTER PC for use until UI modernization.

ALTERNATIVE 4

Name: Implement OPRS with IAM design update

Description: This alternative would terminate OTTER, SETRON and IVR reporting and open Oregon Payroll Reporting System to all employers. The Department would use IAM as currently configured as the security front end. The design implemented would take some modification and documentation.

ASSUMPTIONS

- Existing legacy reporting systems will continue to be maintained until the new OPRS "front end" is implemented
- The software development work will be completed by a contractor with Agile Scrum experience
- Agile software development methodology will reduce software development risk
- Experienced Cold Fusion software developers are available
- The business will provide Product Owner training prior to execution
- Software development cost and independent quality assurance will remain within the budgeted \$1.6M
- The OED Communications Office, working with the business, will begin an outreach program to Oregon employers 3 – 6 months prior to production deployment
- OED will see a reduction in staff costs as a result of employers transitioning to OPRS

- Employers will see a reduction in payroll reporting costs when they begin using OPRS
- Employers are ready to embrace a web-based payroll reporting system

CONSTRAINTS

- SB 5508 approved \$1.6M for vendor costs
- The new system must be introduced in phases (by region) to reduce OED staff workload
- The new system must be introduced so that it does not interfere with quarterly filing requirements
- The project must adhere to the Stage Gate process
- DAS-PS will process and release the RFP/SOW
- The project must meet State and Department information security requirements

SOLUTION REQUIREMENTS

OED drafted a set of business requirements that will be released as part of the RFP (see the integrated project plan proposed SOW). Those requirements will act as a starting point for the contractor to build the product backlog. A high level synopsis of the business requirements follows.

- The solution must be a web-based application. A web-based application refers to any program that is accessed over a network connection using HTTP or HTTPS, rather than existing within a device's memory. Web-based applications often run inside a web browser.
- The solution must have simple, but secure user registration and business affiliation processes
- The solution must follow the data classification policy 107-004-050 to ensure data is properly protected
- The solution must be able to collect web data for the purposes of understanding and optimizing usage

SELECTED ALTERNATIVE

CREATE A CUSTOM REGISTRATION, ACCESS, AND AFFILIATION MODULE

PROJECT SCOPE

In Scope:

- Replacement of OPRS' existing Oracle JAM with a new registration, access, and affiliation module. This will reduce the need for employers to use the Department's alternate solutions to report their data thus allowing the Department to eliminate redundant reporting systems.
- Statewide deployment of OPRS
- Upgrade OPRS to Cold Fusion 11 from Cold Fusion 9
 - NOTE: this is a scope change from the Stage Gate 1 business case. Cold Fusion 9 is no longer supported by Adobe thus the need for an upgrade to Cold Fusion 11. Discovery work supporting the upgrade, done on the current OPRS maintenance contract, will be available to the RFP winner to speed the software upgrade and reduce risk.

Out-of-scope:

- Changes to the OPRS core software functionality except where necessary to accommodate the replacement module

COST

Table 1 Proposal Costs provides the Department's Stage Gate III summary estimate for the required work. The revised cost estimate includes responses from interested vendors to a Request for Information (RFI). Table provides the detailed cost estimate. Immediately following Table 2 is an explanation of cost estimates by line item.

The Department submitted Policy Option Package (POP) 106 as part of its 2015-17 Governor's Recommended Budget. POP 106 requested \$1.6M in Other Funds for one-time vendor costs for software development in 2015-17. The State Legislature approved the POP as part of SB5508.

PROPOSAL SCENARIO COSTS
Totals include FY 2014 through FY 2021
\$ in 1,000s

Positive numbers are savings
Negative numbers in () are net costs

	Project and Implementation 2014-2017	Operations/Maintenance Ongoing Support 2018-2021	Total	%
Personal Services				
Salaries & Benefits	(\$382.6)	(\$781.5)	(\$1,164.0)	36.5%
State Data Center	(\$112.3)	(\$110.5)	(\$222.9)	7.0%
Software	\$0.0	(\$375.1)	(\$375.1)	11.8%
Hardware	\$0.0	\$0.0	\$0.0	0.0%
IT Professional Services	(\$1,429.5)	\$0.0	(\$1,429.5)	44.8%
Total	(\$1,924.4)	(\$1,267.1)	(\$3,191.4)	
%	60.3%	39.7%		100.0%

Table 1 Proposal Costs

PROPOSAL CASH FLOW	PROJECT												MAINTENANCE												
	Year ending ...												Year ending ...												
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
\$ in 1000s																									\$ in 1000s
COST ITEMS Intows (outflows)																									
Services & Supplies/Capital Outlay Costs																									
State Data Center Costs	(0.27)	(10.23)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(10.50)
Consulting Services	(24.51)	(25.27)	(25.78)	(26.28)	(26.82)	(27.35)	(27.90)	(28.46)	(29.02)	(29.59)	(30.17)	(30.75)	(31.34)	(31.93)	(32.53)	(33.13)	(33.74)	(34.35)	(34.96)	(35.58)	(36.20)	(36.82)	(37.44)	(38.06)	(212.38)
Hosting (Server Costs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Storage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Network	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Software Costs																									
SW Purchase/Upgrade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hardware Costs																									
Hardware Purchase/Upgrade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hardware Ongoing Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IT Professional Services																									
Project Dev/Implementation (OPRS)	0.00	0.00	(1015.00)	(285.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1300.00)
Operational Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent QA	0.00	0.00	(91.55)	(25.65)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(117.00)
Other	(3.73)	(8.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(12.48)
Total Costs	(59.51)	(114.15)	(1260.13)	(450.59)	(307.42)	(313.57)	(319.84)	(326.23)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(319.14)	(3191.43)

Table 2 Detailed Cost Estimate

DETAILED COST ESTIMATE EXPLANATION BY LINE ITEM

STATE PERMANENT STAFF

\$ in 1000s	Year ending...									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
COST ITEMS inflows (outflows)										
Personal Services Costs (Salaries & Benefits)										
State Perm Staff	(31,00)	(69,90)	(128,00)	(153,65)	(189,60)	(198,39)	(197,29)	(201,21)	(1164,01)	

PROJECT COST:

Costs shown for years ending Jun 2014 and Jun 2015 are actual costs reported by project team members. Costs are tracked and reported on a monthly basis using a specific job code assigned to the project. Costs for years ending Jun 2016 and Jun 2017 are projected costs based on a three-point estimation technique. Projected costs were collected from individual team members and summed to provide the expected cost for each project year. The project team is primarily composed of staff with job classifications of ops and policy analyst and information system specialist.

MAINTENANCE COST:

Projected maintenance costs are based on the need for OED to provide Tier 1 and Tier 2 technical support to employers, OED staff, and other state agencies staff. The forecast costs include Unemployment Insurance Tax staff and Information Technology staff in job classifications: administrative specialist, ops and policy analyst, and information systems specialist. At this time three fulltime administrative specialists will provide Tier 1 support for OPRS. Staff providing part-time support was asked to estimate the percentage of time annually they would spend providing technical support based on historical records and their expert opinion. The percentage was then applied to their annual salary (includes benefits and other associated costs) to derive their individual cost per year.

STATE DATA CENTER COSTS

\$ in 1000s	Year ending...									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
COST ITEMS inflows (outflows)										
Services & Supplies/Capital Outlay Costs										
State Data Center Costs										
Consulting Services	(0,27)	(10,23)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	(10,50)
Hosting (Server Costs)	(24,51)	(25,27)	(25,79)	(26,29)	(26,82)	(27,35)	(27,50)	(28,16)	(28,39)	(212,39)
Storage	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Network	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Project and maintenance hosting costs are derived from a 2015 base fiscal year (FY) cost of \$25,270 (actual). FY 2016 through 2021 includes a three percent annual inflation rate.

There are no projected storage or network costs associated with OPRS.

SOFTWARE COSTS

	PROJECT										TOTAL	
	Discount rate											
	MAINTENANCE										TOTAL	
	Discount rate											
	0.0%											
\$ in 1000s											\$ in 1000s	
	Year ending...											
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	TOTAL
Software Costs												
SW Purchase/Upgrade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	(91.00)	(92.82)	(94.68)	(96.57)		(375.07)

There are no predicted SW Purchase costs associated with OPRS. If a SW Upgrade is required it will be executed under the proposed SW Maintenance line.

The SW Maintenance line indicates the Department's projected cost for the contractor to maintain OPRS through 2021. The projection is based on seven percent of the estimated software development cost (\$1.3M) and is adjusted for inflation in FY 2019 – 2021. The seven percent estimate was provided by a contractor familiar with OPRS as part of their response to a Request for Information (RFI).

IT PROFESSIONAL SERVICES

	PROJECT										TOTAL	
	Discount rate											
	MAINTENANCE										TOTAL	
	Discount rate											
	0.0%											
\$ in 1000s											\$ in 1000s	
	Year ending...											
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	TOTAL
IT Professional Services												
Project Dev/Implementation (OPRS)	0.00	0.00	(1015.00)	(285.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1300.00)
Operational Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent QA	0.00	0.00	(91.35)	(25.65)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(117.00)
Other	(3.73)	(8.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(12.48)

PROJECT DEV/IMPLEMENTATION (OPRS)
The Department expects project execution to occur in 2016 – 2017 with the bulk of the software development done in 2016. Total estimated software development cost is \$1.3M and is based on responses to a RFI. The \$1.3M was distributed between 2016 and 2017 based on the percentage of work that would occur in each year.

Independent QA is based on nine percent of the Project Dev/Implementation cost per year.

The Other line item includes other direct services and supplies and is reported as the actual amount spent per year.

SCHEDULE

The 20 month execution phase begins with Stage Gate III approval and contract award. The phase ends when the system is available to all users within the state.

Based on contractor responses to a RFI the Department estimates it will take 10 months to refine requirements, develop the software in increments, test, train, implement a custom registration, affiliation, and access module, and perform a software language upgrade.

Production implementation will occur no earlier than the second month of a calendar quarter to ensure there are no conflicts with required quarterly filings. Currently implementation is projected for May 2017 with a phased roll-out to employers, by region, from May 2017 through Sep 2017.

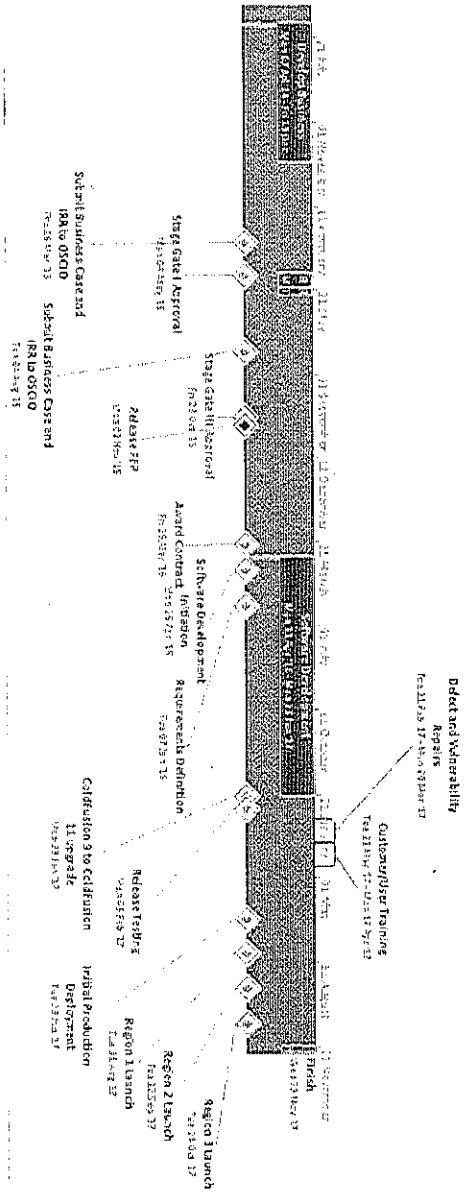


Figure 1 Proposed Project Schedule Timeline

Task Name	Complete	Duration	Start	Finish
OPRS 2.0				
Initiation Phase	43%	52.6 mons	Thu 24 Oct '13	Wed 29 Nov '17
Project Planning Phase	100%	19.7 mons	Thu 24 Oct '13	Mon 04 May '15
Project Charter	51%	21.85 mons	Mon 07 Jul '14	Fri 25 Mar '16
Business Requirements Spec	100%	0.05 mons	Tue 08 Jul '14	Tue 08 Jul '14
Project Team Roster	100%	6 mons	Mon 07 Jul '14	Fri 19 Dec '14
Request for Quote	100%	0.05 mons	Tue 08 Jul '14	Tue 08 Jul '14
Business Case and State CIO IRR (Stage Gate III)	100%	2.53 mons	Mon 22 Dec '14	Fri 06 Mar '15
Update Business Case and IRR	46%	5.2 mons	Fri 29 May '15	Thu 28 Mar '15
Review Document	100%	40 days	Fri 29 May '15	Fri 23 Oct '15
Updated Business Case Sign-off	100%	4 days	Mon 27 Jul '15	Thu 30 Jul '15
Submit Business Case and IRR to OSCIO	100%	3 days	Fri 31 Jul '15	Tue 04 Aug '15
OSCIO Approval Process	100%	0 days	Tue 04 Aug '15	Tue 04 Aug '15
Stage Gate III Approval	35%	80 edays	Tue 04 Aug '15	Fri 23 Oct '15
Prepare and Coordinate RFP	0%	0 days	Fri 23 Oct '15	Fri 23 Oct '15
Release RFP	40%	10.75 mons	Fri 23 Oct '15	Fri 25 Mar '16
Contractor Bid Period	64%	164 edays	Tue 19 May '15	Fri 30 Oct '15
Bid Review and Evaluation	0%	0 days	Mon 02 Nov '15	Mon 02 Nov '15
DOJ contract review/intent to Award	0%	30 edays	Mon 02 Nov '15	Wed 02 Dec '15
Contract Negotiations/Contract Signatures	0%	15 days	Thu 03 Dec '15	Wed 23 Dec '15
Award Contract	0%	20 days	Thu 24 Dec '15	Mon 25 Jan '16
Project Execution Phase	0%	60 edays	Mon 25 Jan '16	Fri 25 Mar '16
Software Development	0%	0 days	Fri 25 Mar '16	Fri 25 Mar '16
Release Testing	0%	19.85 mons	Mon 11 Apr '16	Tue 24 Oct '17
Vulnerability Assessment	0%	10.05 mons	Mon 11 Apr '16	Mon 23 Jan '17
Defect and Vulnerability Repairs	0%	2 wks	Tue 24 Jan '17	Mon 06 Feb '17
Customer/User Training	0%	2 wks	Tue 07 Feb '17	Mon 20 Feb '17
Implementation	0%	4 wks	Tue 21 Feb '17	Mon 20 Mar '17
	0%	4 wks	Tue 21 Mar '17	Mon 17 Apr '17
	0%	19.8 mons	Tue 12 Apr '16	Tue 24 Oct '17
400-Project Closeout Phase	0%	1.3 mons	Wed 25 Oct '17	Wed 29 Nov '17

Figure 2 Project Schedule Gantt Chart

SOFTWARE DEVELOPMENT APPROACH

The Department intends to contract a software development firm to build, test, and implement software. The software development process will follow the Agile Scrum methodology. Under the proposed statement of work the contractor is expected to provide a qualified software development team and a certified scrum master. The Department's Unemployment Insurance-Tax (UI Tax) section will provide a trained product owner. The Department's project management office will provide project oversight. The draft statement of work in the integrated project plan provides additional details on the approach and how the Department will manage the contractor.

Figure 3 (next page) was extracted from Dr. Dobb's website³ (<http://www.drdobbs.com>) and discusses the merits of the various software development approaches. The two of interest to the reader for this business case are the traditional and agile paradigms. Dr. Dobb's defined the traditional paradigm as *the team follows a staged process where the requirements are first identified, then the architecture/design is defined, then the coding occurs, then testing, then deployment. Traditional processes are often referred to as "waterfall" or simply "serial" processes.* Dr. Dobb's defines the agile paradigm as *the team follows an iterative process that is also lightweight, highly collaborative, self-organizing, and quality focused.*

Paradigm	Successful	Challenged	Failed
Lean	72%	21%	7%
Agile	64%	30%	6%
Iterative	65%	28%	7%
Ad hoc	50%	35%	15%
Traditional	49%	32%	18%

Figure 3 Waterfall vs. Agile Project Resolution

In Figure 3 *Successful*, *Challenged*, and *Failed* are defined as:

- Successful if a solution has been delivered and it met its success criteria within a range acceptable to the organization;
- Challenged if a solution was delivered, but the team did not fully meet all of the project's success criteria within acceptable ranges (for example, the quality was fine, the project was pretty much on time, but ROI was too low);
- Failed if the team did not deliver a solution.

³ Dr. Dobb's website focused on topics aimed at computer programmers. The site close at the end of 2014.
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The information presented above is an extract from an article titled The Non-Existent Software Crisis: Debunking the Chaos Report. The article refutes the Standish Group's Chaos Report regarding low software development success rates. As part of the refutation the author presents an alternative definition of success – one based on criteria that actually apply to software development teams. While the article presents an interesting argument there is a secondary result in the article germane to the Department's selection of an agile software development methodology versus a waterfall methodology. Figure 3 above indicates an agile approach is more successful than a traditional (waterfall) approach as reported by survey respondents.

The Department recognizes there are advantages and disadvantages to the Agile methodology, but believes Agile offers the following benefits:

- Enhances collaboration between teams that don't usually work together
- Increases the level of software quality in organizations
- Results in increased customer satisfaction
- Shortens time to market
- Reduces cost of development

The Department is currently executing two IT projects using an Agile Scrum methodology. Initial reactions and results are positive. The business and software development teams are closely collaborating; the business appears more satisfied with the results they see on an iterative basis; and software quality appears to better since the business can provide immediate feedback to the development team.

TECHNICAL COMPLEXITY

In the Stage Gate 1 business case the Department assessed the technical risk as "high." The estimate was based primarily on the requirement to use a full and open contract competition. However, after reviewing RFI responses and deciding to use the Agile Scrum software development methodology the Department decided to reassess the technical complexity. To apply a more objective approach to the technical complexity assessment the project team used OSCIO's recommended *Business and Technical Complexity Assessment* process for its Stage Gate III technical complexity assessment. After completing the assessment the project's overall complexity rating is low. However, while the overall complexity was rated low there were four technical areas that are considered high complexity:

1. Amount of Integration: rated as complex since the new module must integrate with the existing OPRS
2. Number of Users: the system will be available to 100,000+ Oregon employers
3. System Availability: the system must be available 24-hours per day (except for scheduled maintenance)
4. Rough Estimate: based on RFI responses the estimated contract cost is \$1.3M

These items have been added to the project's risk/issue log and will be tracked through the project lifecycle.

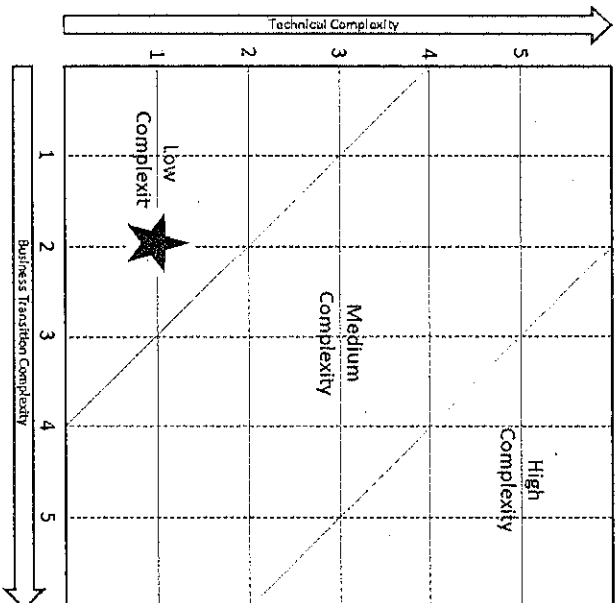


Figure 4 Complexity Assessment

PROJECT RISK

In mid-February 2015 the project team conducted an initial project risk assessment. For purposes of the initial assessment a risk was defined as an uncertain event that would have a consequence to the project. Using a risk breakdown structure as a guide the project team initially identified 15 risks. Those risks were given a probability of occurrence rating and an impact rating. An overall score for each risk was calculated by multiplying the probability of occurrence by the impact. Risks rated 4.0 or higher are shown in Table 3. The reader can find the full list of risks in the Project Management Plan's Risk Management Plan. In addition to the project team's risk assessment an independent quality assurance contractor will conduct a risk assessment as one of its initial tasks. Risks identified by the independent QA will be added to the project risk register.

ID#	RISK CODE	RISK DESCRIPTION	PROBABILITY	IMPACT (1-5)	SCORE	RISK RATING	ASSUM	MITIGATION STRATEGY	COMPLETION	STATUS
5	20-00-16	Costs exceed original estimate	90%	5	4.5	Report Review on 1/28/15	None	Start separate document to track the risks to ensure budget compliance	Report Review on 1/28/15	Open
12	20-00-11	Feature cost exceed budget	90%	5	4.5	End of year	None	Escalate to management for review	Update project NPV	Open
13	20-00-14	Contract cost exceed	50%	8	4.0	Notification received	None	Escalate to management for review		Open
14	20-00-14	Contract cost exceed	50%	9	4.5	Notification received	None	Escalate to management for review		Open

Table 3 Risk Register Extract

Four critical risks (score greater than 4) were initially identified:

1. ColdFusion support expires at year end (2015). Mitigation for this risk requires a software upgrade. Under the existing maintenance contract a survey was conducted of the feasibility to upgrade the software. The survey concluded the work could be done at a reasonable cost and in a reasonable amount of time. A

- project scope change was approved by the business to permit this work under the OPRS 2.0 project. The risk was closed.
2. The second critical risk dealt with project funding. The team was concerned the legislature might not approve the Policy Option Package for the project work. However, the legislature did approve the funds under SB5508. The risk is closed.
 3. The project team was concerned about the length of time to get the work under contract. After discussing the issue with the project's executive steering committee the commitment was made to proceed with the contract process since OPRS will be in use for several years (until replaced as part of OED's modernization effort). The risk is closed.
 4. The final identified risk deals with the uncertainty of contractor experience with Cold Fusion (CF). To avoid the risk the RFP/SOW must clearly state bidders must have experience with CF. Bid evaluators must be instructed to reject bidders that do not demonstrate CF experience. This risk remains open until conclusion of the bid process.

INFORMATION SECURITY

OED Security has made contact and discussed information security with ESO of OSCIO office. ESO recommendation is that OED follow the Data Classification policy that can be found at <http://www.oregon.gov/DAS/CIO/ESO/pages/fac.aspx>. For any other items regarding general Security OED will follow the ESO's Statewide Information Security Standards found at http://www.oregon.gov/DAS/CIO/ESO/pub/infosecuritystandards_2009_12_final.pdf. Within OED we will be following the OED Information Security Policy dated 12/20/12. In regards to the password policy described in section 6.3 of the business case we follow the OED Password Standard dated 09/30/08.

The recommended Data Classification for the information contained in the associated database will be Level 2 in accordance with the ESO policy referenced above. This is based on the fact that it is not Public Level 1 nor is it Personally Identifiable Information (Level 3).

A necessary requirement is to ensure that the transmission of data to and through this system is encrypted. The design is intended to use the current version of transport layer security.

Prior to moving the application into production it, along with its server, will be tested using Nessus and Hailstorm to ensure that vulnerabilities are addressed and mitigated.

BENEFIT

In late 2014 the Department's financial services office was tasked to analyze the relative cost of administration of the employer wage reporting requirement. The analysis estimated the cost of five alternatives and three sub-alternatives. One of the choices analyzed was "terminate OTTER, SETRON, and IVR and open Oregon Payroll Reporting System to employers." The option recommended a vendor build the "security front-end because "the Oregon Employment Department does not have the technical staff to support a new project of this scope." In addition to the build recommendation the report stated the following:

...several advantages of the Oregon Payroll Reporting System which reduce the time necessary for staff to prepare and administer the payroll reports. These advantages include reducing the number of tax rates errors, automating the report amending process, reducing "failure to report" errors, increasing processing efficiency and eliminating the need to install software annually. The [employer] net savings of these advantages is an estimated \$[5.75]⁴ million over five years. Additional savings in Information Technology maintenance of \$[1.25] million over five years would be anticipated from ending OTTER, SETRON and IVR.

The benefits shown in Table 5 reflect the estimated employer net savings and the IT maintenance cost savings described above. The estimated savings was divided equally over a five-year period with the quotient being applied to fiscal years 2018 – 2021. Details on how the Department arrived at the savings can be found in Appendix B, Benefits Estimate Detail.

	PROJECT					MAINTENANCE				
	2018	2019	2020	2021	2022	2018	2019	2020	2021	2022
\$ in 1000s	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Terminate OTTER, SETRON, IVR	0.00	0.00	0.00	0.00	0.00	697.09	697.09	697.09	697.09	697.09
Annual Maintenance Savings	0.00	0.00	0.00	0.00	0.00	99.90	99.90	99.90	99.90	99.90
Employer Staff Savings when using OPRS						453.81	453.81	453.81	453.81	453.81
Total Benefits/Gains	0.00	0.00	0.00	0.00	0.00	796.99	796.99	796.99	796.99	796.99
										3187.97

Table 4 Proposal Benefits

PROJECT MANDATES

Oregon revised statutes (ORS) established the Employment Department and requires it to:

"Administer the unemployment insurance laws of this state to support Oregonians during periods of unemployment;" [ORS 657.601]

It also states "All taxes shall be paid to and collected by the Director of the Employment Department at such times and in such manner as the director may prescribe and upon collection..." [ORS 657.505]

The Department has chosen to use electronic reporting systems, wherever possible, to ensure employers meet state mandates.

STRATEGIC ALIGNMENT

This project aligns with the Department's 2014 – 2019 Strategic Plan. Specifically, it aligns with:

Goal 1, "Provide an effective unemployment insurance system for workers, businesses and communities" and

Goal 5, "Strengthen department performance through adopting efficient and innovative business practices and inspiring staff to strive for exceptional customer service."

⁴ Amount adjusted from Stage Gate 1 business case after the author of the analysis reviewed current information. Adjusted amount correct as of 14 Aug 2015.
Oregon Employment Department OPRS 2.0 Business Case
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CONCLUSIONS AND RECOMMENDATIONS

CONCLUSIONS

OPRS's capabilities will allow it to be the Department's primary payroll tax reporting system in the coming years, but it will require building a new front-end access and registration module to improve ease of use. Based on current analysis the project is considered low complexity and, given responses to RFI's, should not be a challenging development effort for a Cold Fusion experienced software development team. The challenge will be ensuring the new module integrates properly with OPRS – especially for a company that has no knowledge or experience with the system. Costs for the work are reasonable and within the amount approved by the legislature. There are some concerns surrounding the Department's choice of the Agile Scrum software development methodology, but the Agency is gaining experience in the methodology everyday as it works to conclude two internal projects using Agile Scrum. While experience with Scrum is important the Department recognizes Agile training is invaluable and will make a concerted effort to ensure the Product Owner is trained as a Product Owner prior to contract award. To ensure success the Department will contract a quality assurance vendor to provide an independent assessment of project cost, schedule, scope, risk, and software quality. Bottom line -- the Department has worked through the details of this project and is prepared to move forward.

RECOMMENDATIONS

Based on scope, schedule, cost, and risk analysis it appears feasible to build a new front-end module. This alternative allows the OED to roll out OPRS to all Oregon employers thereby providing access to an online, easy-to-use application that provides historical information and contains error checking functionality. This option saves employers time and money in the payroll reporting process. This option also reduces the time necessary for staff to prepare and administer the payroll reports.

The Department should take the following actions in preparation for project execution:

4. Proceed with a Request for Proposal
5. Update project foundational documents based on RFI and other information received since the last business case
6. Contract with Public Knowledge under OED 10-322 to perform independent QA

MILESTONES

- Stage Gate II approval Oct 2015
- RFP released Nov 2015
- Contract Award Mar 2016
- Kickoff Meeting Apr 2016
- Release Testing Jan 2017
- Initial Production Deployment Jun 2017

CONSEQUENCES OF FAILURE TO ACT

Failure to act would result in a continuation of the ongoing issues employers and the agency has with the legacy reporting systems. Employers would continue to be plagued with the install and data accuracy issues they are currently experiencing. The agency would be forced to continue to support five payroll reporting systems. It is unlikely that the agency will elect to roll out the OPRS application to a broader audience given the difficulties with the current front end so all costs associated with the OPRS application would be sunk costs. Additionally, issues with reporting that employers currently face are likely to increase over time as technology improve; the agency's current legacy software is built within applications no longer commercially available.

APPENDIX A

STAGE GATE I AND STAGE GATE III PROPOSAL COST COMPARISON

PERSONAL SERVICES COSTS

Stage Gate I

\$ in 1000s

	Year ending...					TOTAL
	Jun-15	Jun-16	Jun-17	Jun-20	Jun-21	
Personal Services Costs (Salaries & Benefits)						
Staff (OPRS Project).....	(27.7)	(183.9)	(64.3)	0.0	0.0	(275.8)
UI Tax Staff (Electronic).....	(92.3)	(92.3)	(92.3)	(92.3)	(92.3)	(461.5)
UI Tax Staff (Paper).....	(128.3)	(128.3)	(128.3)	(38.5)	(38.5)	(461.9)

Stage Gate III

\$ in 1000s

	Year ending...							TOTAL
	Jun-14	Jun-15	Jun-16	Jun-17	Jun-18	Jun-19	Jun-21	
Personal Services Costs (Salaries & Benefits)								
State Perm Staff	(31.0)	(89.9)	(126.0)	(153.7)	(189.8)	(193.4)	(197.3)	(1184.0)
State Temp Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State LD Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PROJECT | MAINTENANCE
Discount rate: 0.0%

Three principle modifications contribute to the significant changes in the Personal Services Costs line items:

1. Project Year costs(FY 2015 – 2017) were updated based on the revised project schedule (informed by the RFI),
2. The Maintenance period was extended until FY 2021, and
3. To focus solely on the OPRS project, costs associated with operating and maintaining other electronic systems and paper processing were deleted.

Stage Gate III costs shown for years ending Jun 2014 and Jun 2015 are actual costs reported by project team members. Costs are tracked and reported on a monthly basis using a specific job code assigned to the project. Stage Gate III costs for FY 2016 and 2017 are projected costs based on a three-point estimation technique. Projected costs were collected from individual team members and summed to provide the expected cost for each project year. The project team is primarily composed of staff with job classifications of ops and policy analyst and information system specialist.

Difference between SG III and SG I: \$1164.0 - \$1661.1 = (\$497.1)

SERVICES & SUPPLIES/CAPITAL OUTLAY

Stage Gate I

\$ in 1000s

	Year ending...					TOTAL
	Jun 30 2015	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	
Services & Supplies/Capital Outlay Costs						
State Data Center Costs						
IAM Server Costs	(640.8)	(640.8)	(640.8)	0.0	0.0	(1922.4)
OPRS Server Costs	(25.3)	(25.3)	(25.3)	(25.3)	(25.3)	(128.4)

Stage Gate III

\$ in 1000s

Services & Supplies/Capital Outlay Costs

State Data Center Costs

Consulting Services

Hosting (Server Costs)

Storage

Network

	Year ending...								TOTAL
	Jun 30 2015	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	Jun 30 2020	Jun 30 2021	Jun 30 2022	
Consulting Services	(0.5)	(10.2)	0.0	0.0	0.0	0.0	0.0	0.0	(10.5)
Hosting (Server Costs)	0.0	(25.3)	(25.8)	(28.3)	(28.8)	(27.4)	(27.8)	(28.5)	(167.8)
Storage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Network	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Two significant changes were made during detailed planning phase regarding Services and Supplies, Capital Outlay Costs, and State Data Center Costs:

1. The Department decommissioned the OPRS IAM servers providing a significant cost savings, and
2. Hosting services were updated to reflect a three percent annual inflation rate.

Difference between SG III and SG I: \$198.4 – \$2048.8 = (\$1850.4)

SOFTWARE COSTS

Stage Gate I

\$ in 1000s

	Year ending...					TOTAL
	Jun 30 2015	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	
Software Costs						
IAM Maintenance/Support/License	(68.5)	(68.5)	(68.5)	0.0	0.0	(205.5)
OPRS Maintenance/Support				(190.3)	(95.1)	(285.4)

Stage Gate III

\$ in 1000s

Software Costs

SW Purchase/Upgrade

SW Maintenance

	Year ending...							TOTAL
	Jun 30 2015	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	Jun 30 2020	Jun 30 2021	
SW Purchase/Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SW Maintenance	0.0	0.0	0.0	0.0	(91.0)	(82.8)	(64.7)	(66.6)
								(375.1)

The most significant change in the Software Costs line items is the elimination of the IAM Maintenance/Support/License costs. With the decommissioning of the IAM servers the Department was able to eliminate IAM license costs.

The OPRS Maintenance/Support line in Stage Gate I was renamed SW Maintenance in Stage Gate III. The projected cost is based on seven percent of the estimated software development cost (\$1.3M) and is adjusted for inflation in FY 2019 – 2021. The seven percent estimate was provided by a contractor familiar with OPRS as part of their response to a Request for Information (RFI).

Difference between SG III and SG I: \$375.1 – 490.9 = (\$115.8)

IT PROFESSIONAL SERVICES

Stage Gate I

\$ in 1000s

	Year ending...					TOTAL
	Jun 30 2014	Jun 30 2015	Jun 30 2016	Jun 30 2017	Jun 30 2018	
<i>IT Professional Services</i>						
Project Dev/Implementation (OTTER 2016)	0.0	(18.6)	(93.1)	0.0	0.0	(111.7)
Project Dev/Implementation (OPRS)	0.0	(813.5)	(138.0)	0.0	0.0	(951.5)
Operational Augmentation.....	0.0	0.0	0.0	0.0	0.0	0.0

Stage Gate III

\$ in 1000s

	Year ending...								TOTAL
	Jun 30 2014	Jun 30 2015	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	Jun 30 2020	Jun 30 2021	
<i>IT Professional Services</i>									
Project Dev/Implementation (OPRS)	0.0	0.0	(1015.0)	(285.0)	0.0	0.0	0.0	0.0	(1300.0)
Operational Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Independent QA	0.0	0.0	(81.4)	(25.7)	0.0	0.0	0.0	0.0	(117.0)
Other	(3.7)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	(12.5)

Several significant changes were made in this category during detailed planning:

1. OTTER 2016 software development was deleted from the OPRS project costs since it is not germane to the project.
2. Software developed costs were updated based on responses to the RFI.
3. Independent QA was added to the Stage Gate III business case since it is a required element, and
4. To ensure accurate cost planning the "Other" line was used to capture FY14 – 15 costs not captured in other lines.

Difference between SG III and SG I: \$1429.5 – \$1063.2 = \$366.3

APPENDIX B

BENEFITS ESTIMATE DETAIL

Alternative 2c. Terminate OTTER, SETRON and IVR reporting option and replace with OPRS option; Contractor builds new security front end.

UI Program administrative impact:

In OPRS, the tax rates are pulled from a table in a database for each employer, largely eliminating errors from using the incorrect rate. This will reduce the UI staff time needed to correct the rate:

Estimated total number of incorrect tax rates loaded per year	18,000
Number of Employers	120,000
Estimated Number of Employers moving to OPRS	70,000
% of employers moving to OPRS	58%
Estimated number of incorrect tax rates loads prevented	10,500
Staff time (hours) saved per prevented incorrect tax rate	1
Annuals staff hours saved by reducing incorrect tax rates	10,500
Work hours per year	1,764
FTE savings	5.95
Annual cost per UI Tax staff	72,855
Estimated staff savings per year	433,659

In OPRS, employers can directly amend wage record report. Currently, adjustments are a required to use a time-consuming, staff-intensive paper process.

Estimated total number of wage adjustments per year	15,000
Number of Employers	120,000

Estimated Number of Employers moving to OPRS	70,000
% of employers moving to OPRS	58%
Estimated number of adjustments prevented	8,750
Staff time (hours) saved per prevented adjustment	0.17
Annuals staff hours saved by reducing adjustments	1,458
Work hours per year	1,764
FTE savings	0.83
Annual cost per UI Tax staff	72,855
Estimated staff savings per year	60,230

In OTTER, employers often don't go through final step to submit the report (although they think they have); in OPRS it is submitted in real time so this error is prevented.

Estimated total number of errors per year	2,000
Staff time (hours) saved per call to resolve error	0.50
Annuals staff hours saved by reducing incorrect tax rates	1,000
Work hours per year	1,764
FTE savings	0.57
Annual cost per UI Tax staff	72,855
Estimated staff savings per year	41,301

General difference in time between the OPRS process and OTTER process.

Estimated Number of Employers moving to OPRS	70,000
Hours per processed report - Otter	0.014
Hours per processed report - OPRS	-
Hours saved per processed report	0.014
Reports in OPRS per year	280,000

Hours saved per year	3,920
Work hours per year	1,764
FTE savings	2.22
Annual cost per UI Tax staff	72,855
Estimated staff savings per year	161,899

Summary of impact on UI Tax		5-year
Preloaded tax forms	(433,659)	(2,168,293)
Online report adjustments	(60,230)	(301,152)
Submittal errors	41,301	206,504
Processing time difference	(161,899)	(809,496)
Subtotal cost (savings)	(614,487)	(3,072,437)

IT
impact: Many of the IT cost estimates refer back to a cost analysis completed by IT staff.

Under this scenario, OTTER, SETRON and IVR are terminated. Therefore the maintenance costs for these applications are saved.

		5-Year
OTTER annual maintenance savings	(15,000)	(75,000)
SETRON annual maintenance savings	(54,903)	(274,515)
IVR annual maintenance savings	(30,000)	

(150,000)

The I&AM applications are discontinued under this scenario.

5-Year

I&AM maintenance
savings

(147,070) (735,350)

Under this scenario, a security front end must be developed to allow employers and payroll companies to use OPRS.

5-Year

One time cost of developing security front end--mostly contract costs

1,600,000 1,600,000

Annual cost of maintaining security front end

480,000 2,400,000

Summary of impact on OED IT

5-year

Otter annual maintenance savings

(15,000) (75,000)

SETRON annual maintenance savings

(54,903) (274,515)

IVR annual maintenance savings

(30,000) (150,000)

One time cost of developing security front end--mostly state staff

1,600,000 1,600,000

Annual savings from not needing to maintain I&AM

(147,070) (735,350)

Annual cost of maintaining security front end

480,000 2,400,000

Subtotal cost (savings)

1,833,027 2,765,135

Employer impact:

In OPRS, the tax rates are preloaded into the form by employer. This will reduce the employer/payroll company staff time needed to make all the necessary corrections when the incorrect one is sent in:

Estimated total number of incorrect tax rates loaded per year	18,000
Number of Employers	120,000
Estimated Number of Employers moving to OPRS	70,000
% of employers moving to OPRS	58%
Estimated number of incorrect tax rates loads prevented	10,500
Staff time (hours) saved per prevented incorrect tax rate	0.50
Annuals staff hours saved by reducing incorrect tax rates	5,250
Staff cost per hour for staff level correcting the rate	20
Estimated staff savings per year	105,000

In OPRS, employers can directly amend wage record report. Currently, adjustments are a required to use a time-consuming, staff-intensive paper process. Changing this process to an online system will save the employer/payroll company staff time. They not have to manually fill out a paper form, prepare an envelope, mail it, etc.)

Estimated total number of wage adjustments per year	15,000
Number of Employers	120,000
Estimated Number of Employers moving to OPRS	70,000
% of employers moving to OPRS	58%
Estimated number of adjustments prevented	8,750
Staff time (hours) saved per prevented adjustment	0.44
Annuals staff hours saved by reducing adjustments	3,890
Staff cost per hour for staff level correcting the rate	20
Estimated staff savings per year	77,805

In OTTER, employers often don't go through final step to submit the report (although they think they have); in OPRS it is submitted in real time so this error is prevented. This saves the employer/payroll company staff time to correct the error and deal with associated failure to report issues.

Estimated total number of errors per year	2,000
Staff time (hours) saved per call to resolve error	0.08
Annuals staff hours saved by reducing incorrect tax rates	167
Staff cost per hour for staff level correcting the rate	20
Estimated staff savings per year	3,333

5-year

Employers will not have to install the software on each machine or network that would be using OTTER.

Estimated Number of machines loading OTTER	40,000
Time savings per year for not needed to load per machine (hours)	0.33
Hours saved per hear	13,333
Staff cost per hour for staff level correcting the rate	20
Estimated staff savings per year	(266,667) (1,333,333)

Summary of impact on Employers/Payroll Companies

5 year

Preloaded tax forms-annual	(105,000)	(525,000)
Online report adjustments-annual	(77,805)	(389,026)
Submittal errors-annual	(3,333)	(16,667)
Install software	(266,667)	(1,333,333)
	(452,805)	

	(2,264,026)
Summary of Financial impacts, Alternative 2c:	
UI Division Administration costs (savings)	(3,072,437)
OED IT costs (savings)	2,765,135
Employer impact costs (savings)	(2,264,026)
Total	(2,571,329)

BUDGET NARRATIVE

APPENDIX C

STAGE GATE 1 BUSINESS CASE, IRR, AND APPROVAL LETTER



Oregon

Kate Brown, Governor

Department of Administrative Services

Chief Information Office

155 Cottage St NE, 4th Floor

Salem, OR 97301

PHONE: 503-378-3175

FAX: 503-378-3795

MEMORANDUM

To: Alex Pettit, State Chief Information Officer (State CIO)
From: Darren Wellington, Operations & Policy Analyst
Date: May 1, 2015
Subject: Oregon Employment Department (OED), Unemployment Insurance Division; Oregon Payroll Reporting System (OPRS) 2.0 Project Stage Gate 1 approval

BACKGROUND
 In 2008/2009, OED initiated a number of projects for an agency modernization effort. Much of the modernization was based on Oracle applications. One of the projects was to implement Oracle's Identity and Access Management (IAM) application, another project was the OPRS project. OED noted that there was a dependency between the two projects as the IAM was to serve as the secure *front end* for employers to log onto the OPRS application to transact unemployment insurance business. Once both projects were completed, the OPRS was to allow OED to retire the OTTER and OTTER PC systems and shift other unemployment insurance transaction processing methods to the automated OPRS system. Ultimately, the IAM project was not successful and was canceled, leaving the OPRS system without a secure front end for employers to perform transactions. Without an IAM front end, OPRS was not able to fully implement, legacy applications could not be retired, and the agency has not been able to increase the automation of unemployment insurance transactions. Hence the need for this project.

DISCUSSION
 The ability for OED to update its systems for unemployment insurance transactions that are long past their useful life was urgent in 2008/2009. The passage of time has only exacerbated OED's need. There have been a number of efforts by the agency to hire resources to assist in assessing and recommending viable alternatives for implementing a secure front end to the OPRS application. OED is poised to release an RFI to ascertain more detailed planning information. The business case meets the Stage Gate 1 requirements for approval. However, the estimated \$1.6 million project cost is contingent upon the approval of POP 106 for \$1.6 million in its legislatively adopted budget. If the agency has sufficient funding in its current base budget to progress to the detailed planning stage, then there is no reason to delay a stage 1 approval.

RECOMMENDATION

- Approve the project through Stage Gate 1, with the following conditions:
- Follow the Joint State CIO/LPO Stage Gate Review Process – some of the documents required for Stage 2 include:
 - Refined business case based on findings of detailed planning accurate to at least 90%
 - Project Management Plan
 - Initial risk assessment

May 1, 2015
Page 2

- Consult stage gate process map for additional details or the State CIO for assistance in determining Stage 2 requirements
- After performing detailed analysis and planning, work with State CIO and DAS/Procurement Services to determine if independent quality management is required. (NOTE: this project – at a minimum - would likely benefit from an initial risk assessment and IV&V and testing)
 - If QA is required, ensure that project plan includes at least 5% of overall projected project cost for QA services
 - If QA is required, it would be highly desirable to submit the QA vendor's initial risk assessment as part of the Stage 2 approval
- Consult with the State Enterprise Security Office throughout this project
- Once OED has received its budget authority at the end/of the legislative session, inform the State CIO of the status of the project funding

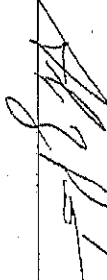
Analysis prepared by:



Date:

4 May 2015

Analysis approved by:




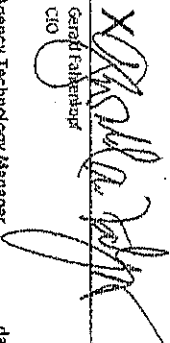
Date:

5/4/15



State of Oregon

Information Resource Request

PROJECT NAME	Oregon Payroll Reporting System 2.0		
AGENCY	Oregon Employment Dept (OED)	DATE	March 31, 2015
DIVISION	Unemployment Insurance	DAS Control #	15-004
AGENCY CONTACT	Rick Koop	PHONE NUMBER	503.947.1842
SERVICES SUMMARY <input checked="" type="checkbox"/> System Design Programming <input type="checkbox"/> Planning and Project Management <input type="checkbox"/> Project Review <input type="checkbox"/> LAN Consulting <input type="checkbox"/> Education and Training <input type="checkbox"/> Maintenance <input type="checkbox"/> Other		PROJECT COST SUMMARY (Including development and operating costs)	
David Costantini Assistant Director for Unemployment Insurance 		Gerald Falgout CIO 	
Agency Business Owner	3-31-15	date	Agency Technology Manager
ATTACHMENTS: <input type="checkbox"/> Statement of Work <input checked="" type="checkbox"/> Business Case Analysis <input type="checkbox"/> Feasibility Study <input type="checkbox"/> Strategic Plan <input type="checkbox"/> Other			
DAS COMMENTS: SEE ATTACHED MEMORANDUM			

CIO Analyst	date	State CIO (or designee)	date
-------------	------	-------------------------	------

PROJECT NAME	Oregon Payroll Reporting System 2.0		
AGENCY	OED	DATE	
DIVISION	Unemployment Insurance	DAS Control #	
AGENCY CONTACT	Rick Koon	PHONE NUMBER	503.947.1842

PROBLEM STATEMENT (Identify problem, opportunity, or mandate (legislative, Federal, etc.); include summary statement of business process(es) and stakeholders affected.)

OPRS was developed to replace the three legacy electronic systems, OTTER, SETRON, and IVR, and provide Oregon employers an efficient tool for payroll tax reporting. Unfortunately, after initial deployment it became evident that OPRS' identity and access module (IAM) did not meet the public's and agency's needs. Primarily, the IAM has functional issues related to ease of use. Feedback from beta test users indicated the registration and affiliation process took an excessive amount of time to properly complete primarily due to the module's poor design. Given the difficulty in using the IAM, beta test users indicated they would not adopt the system. Failure to adopt OPRS will require OED to update the legacy electronic systems over time as the Agency modernizes. The cost of maintaining all of these disparate systems will be mitigated by updating the base OPRS application with an easy to use access module.

See attached business case for further information.

AGENCY ANALYSIS (Identify alternatives considered and significant reasons for the alternative chosen. Include summary of agency analysis related to cost/benefit, feasibility, risk assessment, impacts on current environment, and other relevant business factors.)

See attached business case.

PROJECT SUMMARY (Provide summary narrative of the current project. Include summary statement of work, community/stakeholder impact, enterprise implications and opportunities, and alignment with the State of Oregon Enterprise Information Technology Strategy and published enterprise architecture and standards.)

Build and deploy a simple, elegant, secure registration, access, and affiliation module. The module will replace the existing identity and access module.

Upon completion of the module deploy OPRS statewide.

Does this project conform to program and information technology related statutes, administrative rules, executive orders, and statewide policies? X Yes No Don't Know

If not, please provide justification:

SUDGET IMPACT (Provide summary narrative of the budget and resource implications of this project, as well as its relevance to the core mission of the agency.)
See attached business case.

<p>FUNDING SOURCE <input type="checkbox"/> General Funds <input type="checkbox"/> Federal Funds <input type="checkbox"/> Lottery Funds <input checked="" type="checkbox"/> Other Funds</p> <p><i>If Other Funds, please identify source: _____ Penalties & Interest, Fraud Control Funds</i></p> <p>CONTRACT SUMMARY (attach statement of work from procurement document)</p> <p><input type="checkbox"/> Personal Services <input type="checkbox"/> Goods <input type="checkbox"/> Trade Services <input type="checkbox"/> POL/PRO/Task Order</p> <p>Contract Amount _____ End Date _____ Amendment # _____</p>	<p>PRODUCT/HARDWARE SUMMARY</p> <p>Please indicate required hardware (if known):</p> <table style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><input type="checkbox"/> System _____</p> <p><input type="checkbox"/> LAN/WAN _____</p> <p><input type="checkbox"/> Development _____</p> <p><input type="checkbox"/> DBMS _____</p> <p><input type="checkbox"/> Application _____</p> <p><input type="checkbox"/> Other _____</p> </td> <td style="width: 50%; vertical-align: top;"> <p>HOST-BASED SOFTWARE</p> </td> </tr> </table>	<p><input type="checkbox"/> System _____</p> <p><input type="checkbox"/> LAN/WAN _____</p> <p><input type="checkbox"/> Development _____</p> <p><input type="checkbox"/> DBMS _____</p> <p><input type="checkbox"/> Application _____</p> <p><input type="checkbox"/> Other _____</p>	<p>HOST-BASED SOFTWARE</p>
<p><input type="checkbox"/> System _____</p> <p><input type="checkbox"/> LAN/WAN _____</p> <p><input type="checkbox"/> Development _____</p> <p><input type="checkbox"/> DBMS _____</p> <p><input type="checkbox"/> Application _____</p> <p><input type="checkbox"/> Other _____</p>	<p>HOST-BASED SOFTWARE</p>		
<p>IRR COMPLETION PROCESS</p> <ol style="list-style-type: none"> 1. At the commencement of an information technology-related project, agency prepares form, business case and any supporting documentation required. 2. Agency obtains Agency Business Owner and Agency Technology Manager signatures or e-mail approvals. 3. Agency sends IRR, business case and any supporting documentation to: <div style="margin-left: 20px;"> <p>Department of Administrative Services Chief Information Office 188 Cottage Street, NE (4th Floor) Salem, OR 97301</p> </div> <p>or by e-mail to: Investment.Review@dhas.state.or.us</p> 4. DAS will review and provide analysis related to completeness of the IRR and business case based on the context of the Information Technology Review/Budgetary Policy and potential enterprise applications and impact on enterprise programs. 5. If form is complete, IRR and accompanying analysis is forwarded to the State CIO for approval. OR If form is not complete, documentation is returned to Agency with explanation. 6. After documentation is approved, the IRR is returned to the Agency with DAS Control Number. 7. Agency forwards approved IRR with procurement documents to Dept. of Justice and DAS State Procurement Office 			



Stage Gate I Business Case for *Oregon Payroll Reporting System 2.0*

State of Oregon
Employment Department

Project Management Office

Date: March 24, 2015
Version: 1.3
Author: R. Koon

(503) 947-1842
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BUSINESS CASE - AUTHORIZING SIGNATURES

PROPOSAL NAME AND DOCUMENT VERSION #	Oregon Payroll Reporting System 2.0		
AGENCY	OED	DATE	March 31, 2015
DIVISION	PMO	DAS CONTROL #	
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EXECUTIVE SUMMARY

This project proposes to replace the Oregon Payroll Reporting System (OPRS) Identity and access module (IAM) with a custom built access, registration, and affiliation module. The desire to replace IAM stems from results of an OPRS beta test and OED ITS cost analysis. The beta test group stated the IAM was not easy to use and indicated that wide scale adoption was doubtful. In addition, the original IAM was an enterprise wide design and failed to meet the base business requirements needed by OPRS in terms of customer ease of use. The Department considered revising the existing IAM; however, the Department determined that the enterprise wide IAM is costly to own, poorly designed, difficult to operate, and cumbersome to use. The complexity of the enterprise requirements makes using this previous design untenable. In addition, the costs to maintain are extremely high, making it an undesirable option. Given those reasons OED ITS plans to remove it from its enterprise architecture. This leaves the Department with two options: status quo until modernization is achieved or replacing the IAM with a new access and registration module.

With a new access and registration module OPRS will be the primary payroll tax reporting system for approximately five to seven years. It will eventually be replaced as part of the Department's unemployment insurance modernization effort.

If the Department does not proceed with the project it will continue to rely on the following methods of collecting payroll tax reports:

- The Oregon Tax Employer Reporting (OTTER), (55,000 employers): a personal computer based system developed and initially deployed in 1998. OTTER PC is a software application that runs on the end users local machine and stores data in a Microsoft Access 97 database on that machine. The payroll tax report is then transmitted to OED via Secure File Transfer Protocol or encypled email. The OTTER PC software is distributed to users primarily by web download, but a disk can be mailed on request. Given advancements in operating system and applications software OTTER is past the end of useful life.
- The Secure Employer Tax Reporting Online (SETRON) (3000 employers): lets employers electronically submit quarterly combined payroll tax reports. Developed in 2003, primarily for Apple product users, it allowed employers with less than 50 employees to report payroll taxes. SETRON has minimum capabilities and does not allow users to save data once the report is submitted. Consequently, there is no historical data and the application cannot calculate excess wages. The inability to calculate excess wages contributes to errors including incorrect filings and tax payments.
- Bulk Upload (12,000 employers): this is similar to OTTER but all forms are uploaded into the system at a pre-determined time. This is currently used by two vendors reporting for numerous employers and several more are looking into it.
- The Interactive Voice Response (IVR) (6,000 employers): allows an employer in a zero tax situation to call a dedicated line and report. The IVR system was created in the 1990s and is beyond end-of-life, i.e. the equipment is no longer supported by a vendor and new parts are no longer produced. OED faces losing the system if a non-repairable malfunction occurs.
- Paper filings (34,000 employers): All forms are received on paper, which are then scanned or data-entered into the system.
- Paper forms/Electronic wage detail (15,000 employers): the 'OC' form is received on paper, which are then scanned or data-entered into the system. The wage detail is uploaded into the system. This is used by vendors reporting for numerous employers.
- Direct State Staff Input (50 employers): occasionally, state staff directly input the report into the mainframe.
- OPRS 1.0 (approximately 50 employers): Employers upload data directly into the OPRS. This was a beta test of the security front-end for OPRS. It is not a representative sample of employers who will eventually use OPRS.

Oregon revised statutes (ORS) established the Employment Department and requires it to:

'Administer the unemployment insurance laws of this state to support Oregonians during periods of unemployment.' [ORS 657.601]

It also states, 'All taxes shall be paid to and collected by the Director of the Employment Department at such times and in such manner as the director may prescribe and upon collection...' [ORS 657.505]

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BUDGET NARRATIVE

The Department has elected to use electronic reporting as much as possible to streamline the reporting process and reduce processing errors.

The total cost of ownership for current systems in the 2015 – 2019 fiscal years is approximately \$5.2 million. A Department cost-benefit analysis indicates that once OPRS is operational the Department could realize a cost savings of \$1.4 million per year by transitioning the majority of users to the system. Assuming OPRS is deployed in 2016 and a phased rollout is completed in FY2017 the Department could realize a savings of \$2.8 million for fiscal years 2018 and 2019.

The project assumes:

- Existing legacy reporting systems will continue to be maintained until the new OPRS "front end" is implemented
- Some percentage of the reporting population will continue to use paper forms

The project team estimates the technical risk as high. The estimate is based primarily on the requirement to use a full and open contract competition. The contract winner may require one to two months of research time to understand the OPRS system and underlying code (the award winner must have Cold Box and Cold Fusion experience), in addition, the contractor will, most likely, need time to understand how OED collects and processes payroll taxes. These factors increase risks to cost and schedule.

Creating a custom registration, affiliation, and access module allows the OED to roll out OPRS to all covered employers thereby providing customers with access to an online, easy-to-use application that provides historical information and contains error checking functionality. This option saves employers time and money in the payroll reporting process. It will reduce the costly number of options and manual transactions which are currently used to manage this important process for Oregonians. This option also reduces the time necessary for staff to prepare and administer the payroll reports.

Failure to act would result in a continuation of the ongoing issues employers and the agency has with the legacy reporting systems. Employers would continue to be plagued with the install and data accuracy issues they are currently experiencing. The agency would be forced to continue to support five payroll reporting systems. Additionally, issues with reporting that employers currently face are likely to increase over time as technology improve; the agency's current legacy software is built within applications no longer commercially available.

PURPOSE AND BACKGROUND

BACKGROUND

Oregon employers subject to unemployment insurance reporting requirements provide the Oregon Employment Department (OED), the Department of Revenue (DOR) and the Department of Consumer and Business Services (DCBS) payroll tax information via three electronic reporting systems. In 2010 OED decided to develop a new application to replace the legacy electronic reporting systems because the legacy systems were considered difficult to use and did not provide easy access to historical data. As originally envisioned the Oregon Payroll Reporting System (OPRS) included an agency-wide commercial off-the-shelf (COTS) registration, access, and identity module that conceptually handled role-based access to the OPRS.

At the conclusion of beta testing¹ it became evident that OPRS' COTS identity and access module did not meet the public's and agency's needs². Primarily, the module has functional issues related to ease of use. Feedback from the beta test group indicated the registration and affiliation process was complicated and took an excessive amount of time to properly complete primarily due to the module's poor design. OED staff supporting the beta test reported spending approximately 45 minutes per user providing enrollment and registration assistance (no user

¹ It is unlikely that the agency will elect to roll out the OPRS application to a broader audience given the difficulties with the current first and so all costs associated with the OPRS application would be sunk costs.

² See [http://www.oregon.gov/odsh/OS/011313_beta_report.aspx](#) for information on beta testing.

³ OED reported its findings to OSCIO in 2013. The Department decided to postpone replacing the module until it could review and revise its existing project management process, practices, and procedures. In addition, the Department wanted to further analyze the requirements for a new module. Analysis was completed in late summer 2014 and the Department is asking for approval to move forward with the proposed module replacement.

was able to access the system without staff support). Given the difficulty in using the system and the support time required, beta group users and OED staff indicated that wide scale adoption was doubtful. Failure to adopt OPRS will require OED to update the legacy electronic systems. Systems OPRS was intended to replace. The Department believes it is more cost effective and efficient to replace the OPRS Identity and access module than update the three legacy reporting systems.

In the past year, OED's IT staff has conducted additional testing to determine the number of concurrent users that OPRS can handle. Based on the OPRS load tests and analyses of projected demand for OPRS, this analysis will assume that OPRS can handle the user load of each alternative.

The business objectives are:

- Build and deploy a simple and secure registration, access, and affiliation module allowing employers subject to Oregon payroll taxes to access OPRS thus enabling them to submit reports electronically. The module will replace the existing COTS Identity and access module.
- Deploy OPRS statewide.
- Decommission selected legacy electronic reporting systems.

The project's primary stakeholders are Oregon employers subject to payroll reporting taxes. Secondary stakeholders include OED management and staff and other Oregon Departments and Agencies requiring payroll data.

PROBLEM OR OPPORTUNITY DEFINITION

Oregon revised statutes (ORS) established the Employment Department and requires it to:

Administer the unemployment insurance laws of this state to support Oregonians during periods of unemployment;" (ORS 657.601)

It also states, "All taxes shall be paid to and collected by the Director of the Employment Department at such times and in such manner as the director may prescribe and upon collection..." (ORS 657.505)

The Department has elected to use electronic reporting as much as possible to streamline the reporting process and reduce processing errors.

From 4Q2013 through 3Q2014 the OED received approximately 495,000 payroll reports from roughly 125,000 employers. Of the 495,000 reports received about 50 percent were filed electronically. The Department's reporting systems options include:

- Oregon Tax Employer Reporting (OTTER) - a personal computer based system developed and initially deployed in 1998. OTTER PC is a software application that runs on the end users local machine and stores data in a Microsoft Access 97 database on that machine. The payroll tax report is then transmitted to OED via Secure File Transfer Protocol or encrypted email. The OTTER PC software is distributed to users primarily by web download with disks mailed on request. Given advancements in operating system and applications software OTTER is past the end of useful life.
- Secure Employer Tax Reporting Online (SETRON) - lets employers electronically submit quarterly combined payroll tax reports. Developed in 2003, primarily for Apple product users, it allowed employers with less than 50 employees to report payroll taxes. SETRON has minimum capabilities and does not allow users to save data once the report is submitted. Consequently, there is no historical data and the application cannot calculate excess wages. The inability to calculate excess wages contributes to errors including incorrect filings and tax payments.
- Interactive Voice Response (IVR) - allows employers in a zero tax situation to call a dedicated line and report. The IVR system was created in the 1990s and is beyond end-of-life, i.e. the equipment is no longer supported by a vendor and new parts are no longer produced. OED faces losing the system if a non-repairable malfunction occurs.
- Paper filings- All forms are received on paper, which are then scanned or data-entered into the system.

- Paper forms/Electronic wage detail - The 'OC' form is received on paper, which are then scanned or data-entered into the system. The wage detail is uploaded into the system. This is used by vendors reporting for numerous employers.
- Direct State Staff input (50 employers) occasionally; state staff directly input the report into the mainframe.
- OPRS 1.0 (50 employers) Employers upload data directly into the new OPRS. This was a test of the security front-end for OPRS. It is not representative sample of employers who will eventually use OPRS.

OPRS was developed to replace the three legacy electronic systems, OTTER, SETRON, and IVR, and provide Oregon employers an efficient tool for payroll tax reporting. Unfortunately, after initial deployment it became evident that OPRS' identity and access module (IAM) did not meet the public's and agency's needs. Primarily, the IAM has functional issues related to ease of use. Feedback from beta test users indicated the registration and affiliation process took an excessive amount of time to properly complete primarily due to the module's poor design. Given the difficulty in using the IAM, beta test users indicated they would not adopt the system. Failure to adopt OPRS will require OED to update the legacy electronic systems over time as the Agency modernizes. The cost of maintaining all of these disparate systems will be mitigated by updating the base OPRS application with an easy to use access module.

The benefits anticipated include cost savings related to reduced UI staff time, improved access to data, improved ease of use and increased flexibility. The benefits anticipated by this project were never fully realized due to the problematic approach of the Enterprise IAM front end. OED proposes achieving these savings by reducing the scope of project, removing the other legacy applications - OTTER PC, SETRON, and IVR - and reducing paper submissions.

ALTERNATIVES ANALYSIS

OED broke out the alternatives ranging from a fully automated system to returning to 100% paper reporting to conduct an impact analysis. The analysis looked at options which have been considered before and the feasibility of implementation.

Currently OED procedures are to allow employers to choose their reporting method, with several minor technical restrictions. For instance, only employers with no staff to report can use the IVR option and employers with over 50 employees cannot use SETRON. Employers can use the payroll reporting method which is best for them.

ASSUMPTIONS

- Existing legacy reporting systems will continue to be maintained until the new OPRS "front end" is implemented
- Some percentage of the reporting population will continue to use paper forms, but should greatly decrease if OPRS 2.0 is released
- The Department will not include IAM in its enterprise architecture
- OPRS back end processing is assumed to continue under any alternative presented

CONSTRAINTS

- The Department submitted a policy option package for the requested work in the amount of \$1.6 million
- The work should be completed within 18 - 24 months given the rapid aging of existing electronic systems and the Department's unemployment insurance modernization effort that is expected to kick off in 3 - 5 years
- OTTER PC will need to be updated and used for at least two more years and costs to upgrade and maintain this effort are included in the analysis

SELECTION CRITERIA AND ALTERNATIVES RANKING

In March 2014 the Department concluded a *Cost – Savings Analysis of Wage Reporting Alternatives*. The analysis studied the relative cost of administration of the employer wage reporting requirement of the Department. Specifically, the analysis estimated the cost of alternative processes for employers to report wages.

Five alternatives were reviewed with several more detailed options. The current process was the baseline against which the alternatives were compared. The cost included any one-time development costs plus five years of operation. The projected costs range from an increase of \$12 million to savings of \$5 million. This includes estimated cost impacts to employers and payroll companies, as well as the Oregon Employment Department.

- Alternative 1. Status quo
- Alternative 2a. Implement OPRS with IAM
- Alternative 2b. Implement OPRS with OED security
- Alternative 2c. Implement OPRS with contractor security
- Alternative 3a. Use upgraded OTTER
- Alternative 3b. Use OTTER as is, no OPRS
- Alternative 4. Use Paper forms only
- Alternative 5. New payroll system from scratch

The following is an extract from the study:

The overall methodology is to estimate the relative cost or savings of each alternative. Not all considerations are financial or otherwise easily quantified. They should still be considered, however. Costs already incurred, such as the IT development cost of the Oregon Payroll Reporting System application are considered sunk and are not relevant to the decision on how to move forward—those costs have been incurred no matter what alternative is pursued.

- The cost impact can be thought of in broad categories:
 - Impact on employers and payroll service providers
 - Impact on Oregon Employment Department
 - Impact on UI Tax program administration
 - Impact on OED IT system development and maintenance
 - Impact on payroll tax revenue, collection and compliance
 - Impact on partner agencies – DOR and DCBS
 - Impact on UI Benefits payments

In general, the costs and savings for employers and payroll service providers revolve around ease of use. The amount of staff time required to prepare and submit their payroll reports differs between reporting choices. This is the total time required, not just the time on the system. Since employers have the option, in most cases, they will choose the reporting methodology that is most efficient for them. There may also be associated software, hardware or service provider costs.

The cost impact on the UI Tax Section revolves around the total cost of getting the payroll information into the system. Once the data is in the system, UI Tax costs are the same for all the options. For instance, auditing is not effected by the alternative chosen. The Information Technology impact relates to the cost to develop and maintain automated system applications.

According to program staff, the cost impact on payroll tax revenue, collection and compliance, on partner agencies (DOR and DCBS) and on UI Benefits payments should not be significant under the various alternatives.

Each alternative was reviewed for significant impacts from the current process. A fiscal impact of each item was estimated. Program staff identified these impacts, based on

their understanding of both the current process and the processes under each alternative. These program staff was also instrumental in understanding the magnitude of the changes. Information Technology staff made preliminary estimates of the costs for technology under the alternatives. Again, these are preliminary estimates based on the information that is currently available and the scope of the work as it is currently understood.

Of the alternatives described above four were selected for further analysis based on business unit inputs and study findings: status quo, create a new registration, access, and affiliation module, upgrade OTTER with no OPRS, and implement OPRS with IAM.

The alternatives will be ranked according to:

- Cost: includes total cost of the project plus operations and maintenance costs over the next two fiscal biennium
- Schedule: includes the time to build and implement the solution
- Technical Risk: will evaluate the alternative's exposure to loss arising from activities such as design and engineering, manufacturing, technological processes and test procedures. Risk will be rated high, moderate, or low

SOLUTION REQUIREMENTS

- The solution must be a web-based application. A web-based application refers to any program that is accessed over a network connection using HTTP or HTTPS, rather than existing within a device's memory. Web-based applications often run inside a web browser.
- The solution must have simple, but secure user registration and business affiliation processes
- The solution must be able to collect web data for the purposes of understanding and optimizing usage

ALTERNATIVES IDENTIFICATION

ALTERNATIVE 1

Name: Status Quo

Total Cost \$2,304,850

Description: OED maintains all existing legacy applications as well as the existing OPRS user base. No changes are made to the existing OPRS IAM. No additional users are added to the OPRS system. Updates will be required to OTTER and/or SETRON to ensure their viability until the Department's unemployment insurance modernization effort can replace them.

ALTERNATIVE 2

Name: New registration, access, and affiliation module

Total Cost \$ 3,396,500

Description: Build and deploy a simple and secure registration, access, and affiliation module that replaces the current IAM.

Alternative 3

Name: Use Upgraded OTTER PC with no OPRS Upgrade.

Total Cost \$ 648,433

Description: rebuild OTTER PC to support current desktop operating systems. Maintain OTTER PC for use until UI modernization.

Alternative 4

Name: Implement OPRS with IAM design update

Total Cost \$12,100,000

Description: This alternative would terminate OTTER, SETRON and IVR reporting and open Oregon Payroll Reporting System to all employers. The Department would use IAM as currently configured as the security front end. The design implemented would take some modification and documentation.

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ALTERNATIVES ANALYSIS

ALTERNATIVE 1: STATUS QUO

Table 1 shows the selection criteria ratings.

	Selection Criteria and Solution Requirements		
	Schedule	Technical Risk	Meets Requirements
OPRS	N/A	LOW	Partial ⁴
OTTER	N/A	HIGH	NO
SETRON	N/A	LOW	NO
VA	N/A	HIGH	NO
Build	N/A	LOW	NO
Paper	N/A	LOW	NO

Table 1 Status Quo Selection Criteria and Solution Requirements Comparison Matrix

COST

Detailed cost information can be found in Appendix A, Table 8.

STATUS QUO (BASELINE) CASH FLOW

\$ in 1000s

Year ending...	Discount rate												
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total Costs	(965.6)	(1100.1)	(917.0)	(917.0)	(917.0)	(917.0)	(917.0)	(917.0)	(917.0)	(917.0)	(917.0)	(917.0)	(6253.6)

\$ in 1000s

Table 2 Status Quo Cash Flow

There are only 50 employers using the Oregon Payroll Reporting System (OPRS). Keeping OPRS for those employers is estimated to cost \$25,000 per employer in application maintenance. This level of cost is administratively and politically unacceptable.

TECHNICAL RISK

OTTER PC, initially developed and deployed in 1998, is a software application that runs on the end users local machine and stores data in a Microsoft Access 97 database. The payroll tax report is then transmitted to OED via Secure File Transfer Protocol or encrypted email. The OTTER PC software is distributed to users primarily by web download with disks mailed on request. Given advancements in operating system and applications software OTTER is past the end of useful life. To overcome the end-of-life issue the Department has decided to update the code so OTTER PC can be used for the 2015 and 2016 tax years. Because the current version of OTTER PC is obsolete and a rewrite is required the Department rated the technical risk as high.

⁴ The current version of OPRS meets the Department's requirement for a web based application and has the ability to gather statistics. It does not meet OED's requirement for a simple, secure user registration and affiliation module.
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IVR allows employers in a zero tax situation to call a dedicated line and report. The IVR system was created in the 1990s and is beyond end-of-life, i.e. the equipment is no longer supported by a vendor and new parts are no longer produced. OED faces losing the system if a non-repairable malfunction occurs. With no vendor support and limited spare parts available the Department rates the systems technical risk as high.

BENEFIT

There are no appreciable benefits with maintaining the status quo. The payroll reporting systems do not meet the Department's solution requirements. Most of the systems are antiquated and one, OTTER P.C. will require a complete revision before it can be used for the 2016 tax year.

ALTERNATIVE 2: CREATE A CUSTOM REGISTRATION, ACCESS, AND AFFILIATION MODULE

Table 3 shows the selection criteria ratings.

	Selection Criteria and Solution Requirements		
	Schedule	Technical Risk	Meets Requirements
OPRS	18 months	High	YES

Table 3 Proposal Selection Criteria and Solution Requirements Comparison Matrix

PROJECT SCOPE

In Scope:

- Replacement of OPRS' existing identity and access module with a new registration, access, and affiliation module

Out-of-scope:

- Changes to the OPRS core software except where necessary to accommodate the replacement module

COST

Table 4 Proposal Cash Flow provides the Department's Stage Gate I ROM estimate for the required work. The proposal expenditures include operating, maintaining, and upgrading the existing systems whilst engaged in the project. Table 9, Appendix A provides a detailed cost estimate.

The projected internal UI savings based on this alternative is significant, \$1.42M a year. These savings come from savings made from elimination of manual processing and scanning in addition to reduction in software/hardware licensing. There are also financial implications for our business customers. Preliminary analysis shows that savings on the employer side would be substantial with \$452,805 projected annual savings for all Oregonian employers by reductions in forms, online tax adjustment savings, submission errors, and annual software installation which would no longer be needed.

PROPOSAL CASH FLOW

\$ in 1000s

Year ending...	Discount rate		0.0%		
	2015	2016			
Total Costs	(1070.9)	(2058.5)	(372.6)	(277.4)	(5116.7)

Table 4 Proposal Cash Flow
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SCHEDULE

The 18 month project schedule begins with Stage Gate 1 approval and ends at the completion of a user pilot test and deployment of the code to a production environment⁵. Post pilot test the Department anticipates using a phased approach to transition users from OTTER, SEIRON, and IVR to OPRS. In addition, the Department will encourage employers filing paper returns to use OPRS. The Department's goal is to have 70 percent of subject employers and agents using OPRS by June 2017.

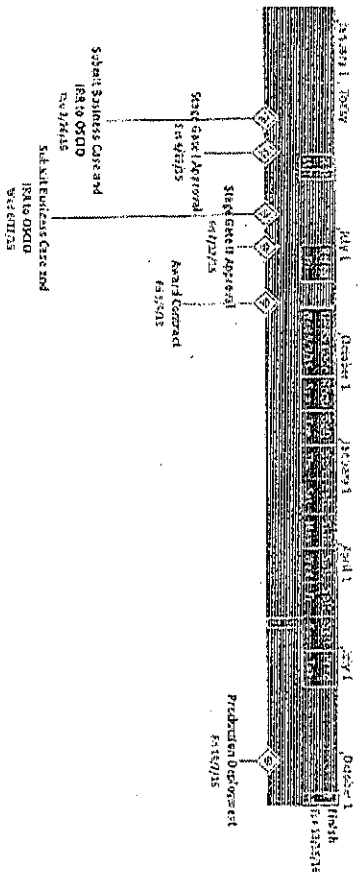


Figure 1 Proposed Project Schedule

TECHNICAL RISK

The project team estimates the technical risk as high. The estimate is based primarily on the requirement to use a full and open contract competition. The contract winner may require one to two months of research time to understand the OPRS system and underlying code (the award winner must have Cold Box and Cold Fusion experience). In addition, the contractor will, most likely, need time to understand how OED collects and processes payroll taxes. These factors increase risks to cost and schedule.

BENEFIT

A Department OPRS cost – savings analysis stated the following:

...several advantages of the Oregon Payroll Reporting System which reduce the time necessary for staff to prepare and administer the payroll reports. These advantages include reducing the number of tax rates errors, automating the report amending process, reducing "failure to report" errors, increasing processing efficiency and eliminating the need to install software annually. The [employer] net savings of these advantages is an estimated \$6.6 million over five years. Additional savings in Information Technology maintenance of \$500,000 over five years would be anticipated from ending OTTER, SEIRON and IVR.

The benefits shown in Table 5 reflect estimated IT cost savings described above. The \$500,000 was divided equally with the quotient being applied to fiscal years 2018 – 2019. If the project can be completed earlier, the savings will be higher.

⁵ The reader may notice a gap from the last software build and production implementation. The Department must place the software in production at the beginning of a fiscal quarter.
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PROPOSAL CASH FLOW

\$ in 1000s

Year ending...		Discount rate		0.07%	
2015	2016	2017	2018	2019	TOTAL
0.0	0.0	0.0	1.4	1.4	2.8
0.0	0.0	0.0	640.8	640.8	1281.6
0.0	0.0	0.0	91.0	91.0	182.0
Total Benefits/Gains					1466.4

BENEFITS / GAINS

Terminate OTTER, SETRON, MR.....	0.0	0.0	0.0	1.4	1.4	2.8
Terminate IAM	0.0	0.0	0.0	640.8	640.8	1281.6
Staff (Electronic)	0.0	0.0	0.0	91.0	91.0	182.0

Table 5 Proposal Benefits

PROJECT MANDATES

Oregon revised statutes (ORS) established the Employment Department and requires it to:

*Administer the unemployment insurance laws of this state to support Oregonians during periods of unemployment." (ORS 657.601)

It also states "All taxes shall be paid to and collected by the Director of the Employment Department at such times and in such manner as the director may prescribe and upon collection..." (ORS 657.505)

The Department has chosen to use electronic reporting systems, whenever possible, to ensure employers meet state mandates.

STRATEGIC ALIGNMENT

This project aligns with the Department's 2014 – 2019 Strategic Plan. Specifically, it aligns with:

- Goal 1, "Provide an effective unemployment insurance system for workers, businesses and communities" and
- Goal 5, "Strengthen department performance through adopting efficient and innovative business practices and inspiring staff to strive for exceptional customer service."

ALTERNATIVE 3: USE UPGRADED OTTER PC WITH NO OPRS UPGRADE

Table 6 shows the selection criteria ratings.

Upgrade OTTER PC	Schedule	Selection Criteria and Solution Requirements	
		Technical Risk	Meets Requirements
12 months		MEDIUM	NO

Table 6 Alternative 3 Selection Criteria and Solution Requirements Comparison Matrix

COST

The cost to upgrade OTTER PC at first glance seems like a viable alternative to not upgrading the front end of OPRS due to its lower cost. However, what it does not take into account is the impact of savings not realized by the employers being able to use the automated OPRS program.

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Pre-loaded tax forms mistakes cost \$433,859 per year. Online reporting adjustments that cannot be made by the employer and are input by staff cost \$60,230 a year. Another mistake made by employers is not pushing the final submit button. The real-time submission in OPRS removes this problem. This error relates to \$41,301 in projected additional costs. Annual submission errors that must be corrected by internal staff amount to \$203,200. Lastly, analysis concluded that there are general time differences experienced by business and internal customers using OPRS. These estimated savings in time based on a shorter time to process and work hours saved is projected at \$161,899. These additional cost savings (not achieved on an annual basis) amount to \$900,289. These savings are related to UI internal savings. Based on this information it does not make sense to choose alternative three.

BENEFIT

The benefits of the OPRS system to State staff and Oregonian business would not be experienced by this option and therefore must be analyzed as increased costs of doing business.

TECHNICAL RISK

The technical risk for revising OTTER PC is assessed as medium. The project will require a complete revision of the software since its code is obsolete. A complete revision will not allow users to access a web site, but will rely on users installing a copy of the software on their local computer systems.

ALTERNATIVE 4: IMPLEMENT OPRS WITH IAM DESIGN UPDATE

Table 7 shows the selection criteria ratings.

	Schedule	Technical Risk	Hours Requirements
Upgrade OTTER PC	18 months	HIGH	NO

Table 7 Alternative 4 Selection Criteria and Solution Requirements Comparison Matrix

COST

This option includes several advantages of the Oregon Payroll Reporting System which reduce the staff necessary to prepare and administer the payroll reports. These advantages include reducing the number of tax rates errors, automating the report amending process, reducing "failure to report" errors, increasing processing efficiency and eliminating the need to install software annually. The net savings of these advantages is an estimated \$6.5 million over five years. Additional savings in Information Technology maintenance of \$500,000 over five years would be anticipated from ending OTTER, SETRON and IVR.

These savings are offset by the difficulty of using the current IAM system. Between Employment Department and employer reporting staff, the five-year cost for using the IAM security system is almost \$17.5 million. This anticipated impact, financial and on the business community's ability to use the system, is the primary reason that the application has not been rolled out. At this cost, it is not a viable option and was eliminated from further analysis.

BENEFIT

OPRS users would realize the benefits of using OPRS.

TECHNICAL RISK

IAM is an enterprise-wide solution with far more features than the Department requires for OPRS. The rich feature set increases the chance that it will not be properly implemented or maintained. Given those issues and the Department's past difficulties with the software we have elected not to incorporate IAM into our enterprise architecture.

CONCLUSIONS AND RECOMMENDATIONS

CONCLUSIONS

The legacy systems used by employers for payroll reporting to the Oregon Employment Department are out-of-date, difficult to use, and costly to maintain. Because the systems are dated and difficult to use employers and agency staff are faced with additional costs in time spent processing reports and correcting errors. The agency has an online application, OPRS, which would make payroll reporting easier for employers and less costly for the agency to support and maintain. However, the application's identity and access module is difficult and cumbersome for Department customers and staff. The purpose of this project is to replace the currently deployed front end with an easy-to-use, secure, low-cost-to-maintain module.

RECOMMENDATIONS

Build a new front-end module. This alternative allows the OED to roll out OPRS to all covered employers thereby providing customers with access to an online, easy-to-use application that provides historical information and contains error checking functionality. This option saves employers time and money in the payroll reporting process. This option also reduces the time necessary for staff to prepare and administer the payroll reports.

CONSEQUENCES OF FAILURE TO ACT

Failure to act would result in a continuation of the ongoing issues employers and the agency has with the legacy reporting systems. Employers would continue to be plagued with the install and data accuracy issues they are currently experiencing. The agency would be forced to continue to support five payroll reporting systems. It is unlikely that the agency will elect to roll out the OPRS application to a broader audience given the difficulties with the current front end so all costs associated with the OPRS application would be sunk costs. Additionally, issues with reporting that employers currently face are likely to increase over time as technology improve; the agency's current legacy software is built within applications no longer commercially available.

APPENDIX A: DETAILED COST ESTIMATES

STATUS QUO (BASELINE) CASH FLOW

\$ in 1000s

COST ITEMS Inflows (outflows)

Personal Services Costs (Salaries & Benefits)	(910)	(910)	(910)	(910)	(910)	(455.0)
UI Tax Staff (Electronic)	(80.5)	(80.5)	(80.5)	(80.5)	(80.5)	(402.5)
UI Tax Staff (Paper)						

Services & Supplies/Capital Outlay Costs

State Data Center Costs	(640.8)	(640.8)	(640.8)	(640.8)	(640.8)	(3204.0)
IAM Server Costs	(28.3)	(28.3)	(28.3)	(28.3)	(28.3)	(136.4)
OPRS Server Costs	0.0	0.0	0.0	0.0	0.0	0.0
Storage	0.0	0.0	0.0	0.0	0.0	0.0
Network	0.0	0.0	0.0	0.0	0.0	0.0
Software Costs						
SW Purchase/Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
IAM Maintenance/Support	(79.4)	(79.4)	(79.4)	(79.4)	(79.4)	(397.0)
Hardware Costs						
Hardware Purchase/Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
Hardware Ongoing Maint	0.0	0.0	0.0	0.0	0.0	0.0
IT Professional Services						
OTTER 2016 Project (state staff)	(18.9)	(33.1)	0.0	0.0	0.0	(111.7)
Operational Staff	0.0	0.0	0.0	0.0	0.0	0.0
OTTER 2016 Project (contractor)	(39.0)	(39.0)	0.0	0.0	0.0	(120.0)
Other	0.0	0.0	0.0	0.0	0.0	0.0
UI TAX Paper processing (other)	(97.4)	(97.4)	(97.4)	(97.4)	(97.4)	(487.0)

Total Costs	(985.6)	(1100.1)	(917.0)	(917.0)	(917.0)	(5253.6)
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CASH FLOW SUMMARY Inflows (outflows)

Cash Inflows (outflows)

Benefits and Gains	0.0	0.0	0.0	0.0	0.0	0.0
Costs	(985.6)	(1100.1)	(917.0)	(917.0)	(917.0)	(4816.6)
NET CASH FLOW	(985.6)	(1100.1)	(917.0)	(917.0)	(917.0)	(4816.6)
Quintable Nat CF	(985.6)	(1100.1)	(917.0)	(917.0)	(917.0)	(4816.6)

Table 8 Status Quo Detailed Costs

PROPOSAL CASH FLOW

\$ in 1000s

Year ending...

	2015	2016	2017	2018	2019	2020	2021
Discount rate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BENEFITS / GAINS

Terminate OTTER, SETRON, MR.....	0.0	0.0	0.0	1.4	1.4	2.8	
Terminate IAM	0.0	0.0	0.0	640.8	640.8	1281.6	
Staff (Electronic)	0.0	0.0	0.0	91.0	91.0	182.0	
Total Benefits/Gains	0.0	0.0	0.0	733.2	733.2	1466.4	

COST ITEMS Infers (outflows)

Personal Services Costs (Salaries & Benefits)							
Staff (OPRS Project).....	(27.7)	(183.9)	(64.3)	0.0	0.0	(275.8)	
UI Tax Staff (Electronic).....	(92.3)	(92.3)	(92.3)	(92.3)	(92.3)	(461.5)	
UI Tax Staff (Paper).....	(128.3)	(128.3)	(128.3)	(38.5)	(38.5)	(491.9)	

Services & Supplies/Capital Outlay Costs

State Data Center Costs	0.0	0.0	0.0	1.0	0.0	0.0	
Consulting Services.....	(640.8)	(640.3)	(640.3)	0.0	0.0	(1922.4)	
IAM Server Costs	(25.3)	(25.3)	(25.3)	(25.3)	(25.3)	(126.4)	
OPRS Server Costs	0.0	0.0	0.0	0.0	0.0	0.0	
Network.....	0.0	0.0	0.0	0.0	0.0	0.0	
Software Costs	0.0	0.0	0.0	0.0	0.0	0.0	
SW Purchase/Upgrade.....	(68.5)	(68.5)	(68.5)	0.0	0.0	(205.5)	
IAM Maintenance/Support License.....							
OPRS Maintenance/Support				(180.3)	(180.3)	(266.4)	
Hardware Costs	0.0	0.0	0.0	0.0	0.0	0.0	
Hardware Purchase/Upgrade.....	0.0	0.0	0.0	0.0	0.0	0.0	
Hardware Ongoing Maint.....	0.0	0.0	0.0	0.0	0.0	0.0	
IT Professional Services	0.0	(18.6)	(93.3)	0.0	0.0	(111.7)	
Project Developmental (OTTER 2016)	0.0	(815.5)	(138.0)	0.0	0.0	(954.5)	
Project Developmental (OPRS)	0.0	0.0	0.0	0.0	0.0	0.0	
Operational Augmentation.....	0.0	0.0	0.0	0.0	0.0	0.0	
UI TAX Paper processing (other)	(87.4)	(87.4)	(87.4)	(26.2)	(26.2)	(314.6)	
Total Costs	(1070.3)	(2058.5)	(1338.0)	(372.8)	(277.4)	(5116.7)	

CASH FLOW SUMMARY Infers (outflows)

Cash Inflows (outflows)	0.0	0.0	0.0	733.2	733.2	1466.4	
Benefits and Gains.....	(1070.3)	(2058.5)	(1338.0)	(372.8)	(277.4)	(4833.0)	
Costs.....	(1070.3)	(2058.5)	(1338.0)	360.6	465.8	(3372.9)	
NET CASH FLOW	(1070.3)	(3128.7)	(4465.7)	(4106.1)	(3660.3)	(3372.9)	
Cumulative Net CF.....							

Table 9 Proposal Cash Flow

Oregon Employment Department

OPRS 2.0 Business Case

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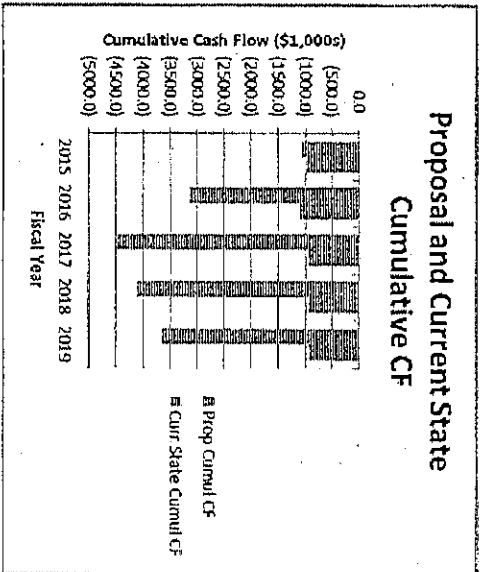


Figure 2 Status Quo and Proposed Alternative Comparison

Oregon Employment Department

OPRS 2.0 Business Case

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APPENDIX D – REQUEST FOR INFORMATION (SYNOPSIS)

1. INTRODUCTION AND PURPOSE

The Oregon Employment Department (OED) is issuing this Request for Information (RFI) in an effort to gather information necessary to draft a solicitation document for the procurement of software development services.

This request is **neither** a Request for Proposals (RFP), **nor** a supplier "prequalification" within the meaning of OAR 125-247-0550(1). The planned RFP may seek to develop an OPRS 2.0 application from single or multiple supplier(s) through the vehicle of a Price Agreement or Contract.

The vendor will develop, test, and deploy an Agency access, affiliation, and registration software module for its Oregon Payroll Reporting System (OPRS). The OPRS access, affiliation, and registration module will allow Oregon employers and business users the ability to sign in, create, or manage an account within the OPRS. The new module will be known as the OPRS 2.0 application.

OPRS 2.0 will include the following features:

- Employer and business users self- registration
- User authentication and role-based authorization
- User organization affiliation
- User administration
- Self-service password resets
- Compatibility with ColdFusion software (either written in ColdFusion, or a framework) that currently resides on the OED servers. OED will provide development, test, and production servers to complete the services identified under this Statement of Work.
- OPRS 2.0 application will be dedicated to OED's current OPRS application only (it is not intended as an enterprise solution).

OED anticipates releasing an RFP in June 2015 with award of the resultant contract in approximately August 2015. The approximate cost for this software development Project is \$1,000,000 and the annual maintenance/support services cost is unknown.

OED is assuming the Project timeline to be approximately September 2015 – October 2016. OED anticipates the Project to be completed no later than November 2016.

2. BACKGROUND

The Mission of the Employment Department is to:

"Promote employment of Oregonians through developing a diversified, multi-skilled workforce, and providing support during periods of unemployment".

The OED offers a number of services: It serves employers through timely recruitment of a qualified workforce, customizing state and local labor market information for use as a business planning tool, and by offering job-matching services based on the need of each employer. Labor market economists and research analysts identify major workforce policy areas that require additional research and present their findings and ideas for applications to decision makers. Statewide, regional, and local economic information is prepared for use by employers, community leaders, and policy makers. The department helps job seekers find jobs that match their skills and employers' needs, provides them with up-to-date information about trends in occupations and skills needed for success in the job market, and works with other agencies to direct them to appropriate training programs and job experiences.

The OED's Unemployment Insurance Tax division collects wage data and employer-funded payroll taxes used to determine eligibility and pay unemployment insurance benefits to workers. This requires exchanging information

with over 1,110,000 Oregon employers and maintaining wage records on 1.9 million Oregon employees each quarter.

Oregon employers subject to unemployment insurance reporting requirements provide OED, Department of Revenue (DOR) and Department of Consumer and Business Services (DCBS) payroll tax information via the following existing technological platforms: OTTER (Oregon Tax Employer Reporting), SETRON (Secure Employer Tax Reporting On-line) and IVR (Interactive Voice Response).

A few years ago, OED decided to undertake a development effort to build a new application to replace the electronic legacy reporting systems and IVR. As originally envisioned the Oregon Payroll Reporting System (OPRS) included using an agency-wide Identity and Access Management module (IAM) which conceptually handled role-based access to the OPRS based on the user's defined role within the system.

This Project proposes to replace the OPRS IAM with a custom built access, registration, and affiliation module. The desire to replace IAM stems from results of an OPRS beta test. The beta test group stated the IAM was not easy to use and indicated the wide scale adoption was doubtful. Failure to adopt OPRS will require OED to update the legacy electronic systems. Systems OPRS was intended to replace. The OED believes it is more cost effective and efficient to replace the OPRS IAM rather than update the three legacy electronic reporting systems.

2.1 OED's Project Goals and Objectives

The goal of the Project is to develop a simple, secure registration, access, and affiliation module that will be added to the existing OPRS. The new front-end module will allow users to access OPRS and to provide single users the ability to affiliate to a single or multiple employer accounts in OPRS. This successful Project will result in the statewide deployment of the OPRS.

2.2 Project Dependencies

The proposed application will be dependent on, and be required to work with, OED's OPRS. All vendors must certify they have Cold Box and Cold Fusion experience. In addition, vendors must have experience with Microsoft's Internet Information Services for Windows.

2.3 Project Cooperation

OED may have separate contract(s) or understandings with other entities (e.g. other consultants, contractors or governmental agencies) involved with the Project. Early interface with these consultants are critical factors to determine the areas of concerns that will need to be addressed. Vendors shall support OED's efforts to create and maintain a cooperative working relationship between and among other entities involved in the Project, and their respective representatives, to further the interests of OED to result in the Project being successfully completed on time and within budget.

3. PROJECT INFORMATION AND RFI REQUIREMENTS

Vendors need to provide specific information regarding how they will build, test, and deploy OED's IAM replacement. Vendors must also provide information related to training or how-to guides for OED employees.

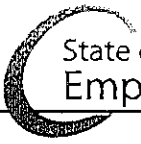
3.1 Vendor must answer the following questions as part of their response to this Request for Information:

- A. Is your firm familiar with the Agile Scrum methodology? If yes, describe how it will be applied to this Project.
- B. Provide a sample timeline or work plan for the development, test, and deployment of the software.
- C. Provide samples of a product backlog and user stories.
- D. Describe your Scrum effort estimation technique.

- E. Based on the business requirements provided in Attachment 1, "Requirements Detail", estimate the time to develop the software.
- F. Does your firm have the capabilities to provide a (all in one) complete software development team and scrum master? If so, please describe the experience and certification levels.
- G. If the product owner desires additional attributes or options added please describe how you would manage the request.
- H. If asked to provide post-deployment support to OPRS and the new identity, access, and affiliation module describe your proposed maintenance and support plan? What is the estimated cost of the maintenance services? What are the severity levels and reapplication timeframe on issues? Provide a copy of your maintenance and licensing agreement(s), if applicable.
- I. The application must work with OED's OPRS. Describe your understanding of OPRS.
- J. Will your firm provide training on the developed application? If so, please provide a sample training plan and the timelines needed for training. Is the training provided on-site or remotely via web based training?
- K. What additional deliverables or services should be included in the RFP document that has not been identified in this RFI?
- L. Provide a contact list of 3 to 5 current customers (include government entities when possible) that have used your software development capabilities?

4. BUSINESS AND FUNCTION REQUIREMENTS AND CRITERIA

- 4.1 The application must be able to meet the following OED requirements:
 - 1. Allow users to create a profile.
 - 2. Allow users to create a password.
 - 3. Allow users to select security questions from a drop-down list.
 - 4. Email a user when registration is completed.
 - 5. Allow users to reset their username and password.
 - 6. Provide an access administrator with a function to retrieve a user name.
 - 7. Provide an access administrator with a function for resetting a password.
 - 8. Allow users to select a role when requesting an affiliation.
 - 9. Capture business specific information that would allow a business to create an access administrator affiliation.
 - 10. Provide a method for business access administrators to approve user affiliation.
 - 11. Allow users to manage their affiliation.
 - 12. Allow specified government agencies access to all business identification numbers.
 - 13. Allow OED administrators to approve internal user access requests.
 - 14. Pass vulnerability scans conducted by OED security. Scans are typically conducted using NESSUS and Hailstorm.
 - 15. Information in transmit must be encrypted.



16. No information may be cached on the client.
See Attachment 1, "Requirements Detail" for the business requirements that will be used to create an initial product backlog.

5. Cost

Please provide a cost estimate based on the business requirements described in Section 4, and Attachment 1. Provide a detailed explanation of how you arrived at your estimate.

Employment Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 47100
BAM Analyst: Lisper, Michelle
Budget Coordinator: Boston, Julie - (503)947-1796

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Employment Dept Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-05-00-00000	Employment Dept Shared Services	021	0	Phase - In	Essential Packages
010-05-00-00000	Employment Dept Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-05-00-00000	Employment Dept Shared Services	031	0	Standard Inflation	Essential Packages
010-05-00-00000	Employment Dept Shared Services	060	0	Technical Adjustments	Essential Packages
010-05-00-00000	Employment Dept Shared Services	070	0	Revenue Shortfalls	Policy Packages
010-05-00-00000	Employment Dept Shared Services	080	0	May 2016 E-Board	Policy Packages
010-05-00-00000	Employment Dept Shared Services	081	0	September 2016 Emergency Board	Policy Packages
010-05-00-00000	Employment Dept Shared Services	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Employment Dept Shared Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-05-00-00000	Employment Dept Shared Services	092	0	Statewide AG Adjustment	Policy Packages
010-05-00-00000	Employment Dept Shared Services	101	0	Modernize Business Services & Technology Infrastructure	Policy Packages
010-10-00-00000	Unemployment Insurance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-10-00-00000	Unemployment Insurance	021	0	Phase - In	Essential Packages
010-10-00-00000	Unemployment Insurance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-10-00-00000	Unemployment Insurance	031	0	Standard Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	040	0	Mandated Caseload	Essential Packages
010-10-00-00000	Unemployment Insurance	050	0	Fundshifts	Essential Packages
010-10-00-00000	Unemployment Insurance	060	0	Technical Adjustments	Essential Packages
010-10-00-00000	Unemployment Insurance	070	0	Revenue Shortfalls	Policy Packages
010-10-00-00000	Unemployment Insurance	080	0	May 2016 E-Board	Policy Packages
010-10-00-00000	Unemployment Insurance	081	0	September 2016 Emergency Board	Policy Packages

Employment Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

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Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-10-00-00000	Unemployment Insurance	090	0	Analyst Adjustments	Policy Packages
010-10-00-00000	Unemployment Insurance	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-10-00-00000	Unemployment Insurance	092	0	Statewide AG Adjustment	Policy Packages
010-10-00-00000	Unemployment Insurance	101	0	Modernize Business Services & Technology Infrastructure	Policy Packages
010-20-00-00000	Workforce Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-20-00-00000	Workforce Operations	021	0	Phase - In	Essential Packages
010-20-00-00000	Workforce Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-20-00-00000	Workforce Operations	031	0	Standard Inflation	Essential Packages
010-20-00-00000	Workforce Operations	050	0	Fundshifts	Essential Packages
010-20-00-00000	Workforce Operations	060	0	Technical Adjustments	Essential Packages
010-20-00-00000	Workforce Operations	080	0	May 2016 E-Board	Policy Packages
010-20-00-00000	Workforce Operations	081	0	September 2016 Emergency Board	Policy Packages
010-20-00-00000	Workforce Operations	090	0	Analyst Adjustments	Policy Packages
010-20-00-00000	Workforce Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-20-00-00000	Workforce Operations	092	0	Statewide AG Adjustment	Policy Packages
010-20-00-00000	Workforce Operations	101	0	Modernize Business Services & Technology Infrastructure	Policy Packages
010-20-00-00000	Workforce Operations	102	0	Trade Act-Trade Adjustment Assistance Program	Policy Packages
010-20-00-00000	Workforce Operations	103	0	Federal Work Opportunity Tax Credit Program	Policy Packages
010-20-00-00000	Workforce Operations	104	0	Workforce Contracted Employment Services	Policy Packages
010-30-00-00000	Child Care Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-30-00-00000	Child Care Division	021	0	Phase - In	Essential Packages
010-30-00-00000	Child Care Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Employment Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 47100

BAM Analyst: Lisper, Michelle

Budget Coordinator: Boston, Julie - (503)947-1796

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-30-00-00000	Child Care Division	031	0	Standard Inflation	Essential Packages
010-30-00-00000	Child Care Division	060	0	Technical Adjustments	Essential Packages
010-30-00-00000	Child Care Division	080	0	May 2016 E-Board	Policy Packages
010-30-00-00000	Child Care Division	081	0	September 2016 Emergency Board	Policy Packages
010-30-00-00000	Child Care Division	090	0	Analyst Adjustments	Policy Packages
010-30-00-00000	Child Care Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-30-00-00000	Child Care Division	092	0	Statewide AG Adjustment	Policy Packages
010-40-00-00000	Office of Administrative Hearings	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-40-00-00000	Office of Administrative Hearings	021	0	Phase - In	Essential Packages
010-40-00-00000	Office of Administrative Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	Office of Administrative Hearings	031	0	Standard Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	Office of Administrative Hearings	080	0	May 2016 E-Board	Policy Packages
010-40-00-00000	Office of Administrative Hearings	081	0	September 2016 Emergency Board	Policy Packages
010-40-00-00000	Office of Administrative Hearings	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	Office of Administrative Hearings	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-40-00-00000	Office of Administrative Hearings	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	Workforce and Economic Research	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-50-00-00000	Workforce and Economic Research	021	0	Phase - In	Essential Packages
010-50-00-00000	Workforce and Economic Research	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	Workforce and Economic Research	031	0	Standard Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	050	0	Fundshifts	Essential Packages

Employment Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

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Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-50-00-00000	Workforce and Economic Research	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	Workforce and Economic Research	080	0	May 2016 E-Board	Policy Packages
010-50-00-00000	Workforce and Economic Research	081	0	September 2016 Emergency Board	Policy Packages
010-50-00-00000	Workforce and Economic Research	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	Workforce and Economic Research	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	Workforce and Economic Research	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	Workforce and Economic Research	101	0	Modernize Business Services & Technology Infrastructure	Policy Packages
010-70-00-00000	Oregon Talent Council	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-70-00-00000	Oregon Talent Council	021	0	Phase - In	Essential Packages
010-70-00-00000	Oregon Talent Council	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-70-00-00000	Oregon Talent Council	031	0	Standard Inflation	Essential Packages
010-70-00-00000	Oregon Talent Council	060	0	Technical Adjustments	Essential Packages
010-70-00-00000	Oregon Talent Council	080	0	May 2016 E-Board	Policy Packages
010-70-00-00000	Oregon Talent Council	081	0	September 2016 Emergency Board	Policy Packages
010-70-00-00000	Oregon Talent Council	090	0	Analyst Adjustments	Policy Packages
010-70-00-00000	Oregon Talent Council	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-70-00-00000	Oregon Talent Council	092	0	Statewide AG Adjustment	Policy Packages
010-70-00-00000	Oregon Talent Council	105	0	Oregon Talent Council Obligated Grants	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	021	0	Phase - In	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	031	0	Standard Inflation	Essential Packages

Employment Dept

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 47100
BAM Analyst: Lisper, Michelle
Budget Coordinator: Boston, Julie - (503)947-1796

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
087-00-00-00000	Employment Dept - Nonlimited	060	0	Technical Adjustments	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	080	0	May 2016 E-Board	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	081	0	September 2016 Emergency Board	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	090	0	Analyst Adjustments	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	091	0	Statewide Adjustment DAS Chgs	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	092	0	Statewide AG Adjustment	Policy Packages

Employment Dept

Policy Package List by Priority
2017-19 Biennium

Agency Number: 47100
BAM Analyst: Lisper, Michelle
Budget Coordinator: Boston, Julie - (503)947-1796

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description		
0	070	Revenue Shortfalls	010-05-00-00000	Employment Dept Shared Services		
			010-10-00-00000	Unemployment Insurance		
	080	May 2016 E-Board	010-05-00-00000	Employment Dept Shared Services		
			010-10-00-00000	Unemployment Insurance		
			010-20-00-00000	Workforce Operations		
			010-30-00-00000	Child Care Division		
			010-40-00-00000	Office of Administrative Hearings		
			010-50-00-00000	Workforce and Economic Research		
			010-70-00-00000	Oregon Talent Council		
			087-00-00-00000	Employment Dept - Nonlimited		
			081	September 2016 Emergency Board	010-05-00-00000	Employment Dept Shared Services
					010-10-00-00000	Unemployment Insurance
	010-20-00-00000	Workforce Operations				
	010-30-00-00000	Child Care Division				
	010-40-00-00000	Office of Administrative Hearings				
	010-50-00-00000	Workforce and Economic Research				
	010-70-00-00000	Oregon Talent Council				
	087-00-00-00000	Employment Dept - Nonlimited				
	090	Analyst Adjustments	010-05-00-00000	Employment Dept Shared Services		
			010-10-00-00000	Unemployment Insurance		
010-20-00-00000			Workforce Operations			
010-30-00-00000			Child Care Division			
010-40-00-00000			Office of Administrative Hearings			

Employment Dept

Policy Package List by Priority
2017-19 Biennium

Agency Number: 47100

BAM Analyst: Lisper, Michelle

Budget Coordinator: Boston, Julie - (503)947-1796

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
			087-00-00-00000	Employment Dept - Nonlimited
	091	Statewide Adjustment DAS Chgs	010-05-00-00000	Employment Dept Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Child Care Division
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-70-00-00000	Oregon Talent Council
	092	Statewide AG Adjustment	087-00-00-00000	Employment Dept - Nonlimited
			010-05-00-00000	Employment Dept Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Child Care Division
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
	101	Modernize Business Services & Technology In	010-70-00-00000	Oregon Talent Council
			087-00-00-00000	Employment Dept - Nonlimited
			010-05-00-00000	Employment Dept Shared Services
			010-10-00-00000	Unemployment Insurance
010-20-00-00000			Workforce Operations	
			010-50-00-00000	Workforce and Economic Research

Employment Dept

Policy Package List by Priority
 2017-19 Biennium

Agency Number: 47100

BAM Analyst: Lisper, Michelle

Budget Coordinator: Boston, Julie - (503)947-1796

<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	102	Trade Act-Trade Adjustment Assistance Progr	010-20-00-00000	Workforce Operations
	103	Federal Work Opportunity Tax Credit Program	010-20-00-00000	Workforce Operations
	104	Workforce Contracted Employment Services	010-20-00-00000	Workforce Operations
	105	Oregon Talent Council Obligated Grants	010-70-00-00000	Oregon Talent Council

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	1,511,587,771	2,494,715,573	2,494,715,573	3,167,144,302	3,167,144,302	-
3400 Other Funds Ltd	2,828,967	2,600,856	2,600,856	1,466,149	1,466,149	-
6400 Federal Funds Ltd	4,032,629	-	-	-	-	-
All Funds	1,518,449,367	2,498,254,429	2,498,254,429	3,169,375,951	3,169,375,951	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(8,704,235)	(13,000,000)	(13,000,000)	-	-	-
8800 General Fund Revenue	10,000,000	13,000,000	13,000,000	-	-	-
All Funds	1,295,765	-	-	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	1,502,883,536	2,481,715,573	2,481,715,573	3,167,144,302	3,167,144,302	-
3400 Other Funds Ltd	2,828,967	2,600,856	2,600,856	1,466,149	1,466,149	-
8800 General Fund Revenue	10,000,000	13,000,000	13,000,000	-	-	-
6400 Federal Funds Ltd	4,032,629	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,519,745,132	\$2,498,254,429	\$2,498,254,429	\$3,169,375,951	\$3,169,375,951	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
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TAXES

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
0120 Employment Taxes						
3200 Other Funds Non-Ltd	2,141,770,290	2,169,234,815	2,169,234,815	2,092,715,141	2,092,715,141	-
3400 Other Funds Ltd	4,049,237	-	-	-	-	-
All Funds	2,145,819,527	2,169,234,815	2,169,234,815	2,092,715,141	2,092,715,141	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	29,973,684	33,583,874	33,583,874	33,703,965	33,703,965	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	22,969,789	27,241,515	27,241,515	14,833,329	14,833,329	-
0510 Rents and Royalties						
3400 Other Funds Ltd	183,869	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3200 Other Funds Non-Ltd	22,969,789	27,241,515	27,241,515	14,833,329	14,833,329	-
3400 Other Funds Ltd	183,869	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$23,153,658	\$27,241,515	\$27,241,515	\$14,833,329	\$14,833,329	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	100,102,170	128,579,111	128,579,111	127,708,000	127,708,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	49,126,419	55,000,000	55,000,000	30,000,000	30,000,000	-
3400 Other Funds Ltd	222,426	154,530	4,169,992	567,786	567,786	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-000-00-00-00000

2017-19 Biennium

Employment Department

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	49,348,845	55,154,530	59,169,992	30,567,786	30,567,786	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
6400 Federal Funds Ltd	166,397,392	158,387,498	163,118,709	160,918,470	160,918,470	-
All Funds	408,239,131	253,219,498	257,950,709	230,918,470	230,918,470	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	1,191,961,129	1,527,605,053	1,527,605,053	1,431,500,000	1,431,500,000	-
3400 Other Funds Ltd	78,378,012	107,269,876	107,269,876	116,822,908	116,822,908	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
All Funds	1,270,546,269	1,635,812,929	1,635,812,929	1,549,088,408	1,549,088,408	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	25,312	155,512	155,512	175,151	175,151	-
1121 Tsfr From Governor, Office of the						
3400 Other Funds Ltd	670,688	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	160,401	160,401	179,151	179,151	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	201,578	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	1,191,961,129	1,527,605,053	1,527,605,053	1,431,500,000	1,431,500,000	-
3400 Other Funds Ltd	79,275,590	107,585,789	107,585,789	117,177,210	117,177,210	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,271,443,847	\$1,636,128,842	\$1,636,128,842	\$1,549,442,710	\$1,549,442,710	-
REVENUE CATEGORIES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	3,505,929,797	3,907,660,494	3,907,660,494	3,696,756,470	3,696,756,470	-
3400 Other Funds Ltd	113,704,806	141,324,193	145,339,655	151,448,961	151,448,961	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
6400 Federal Funds Ltd	166,397,392	158,387,498	163,118,709	160,918,470	160,918,470	-
TOTAL REVENUE CATEGORIES	\$4,028,080,862	\$4,309,255,003	\$4,318,022,513	\$4,086,542,077	\$4,080,048,636	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	-	(938,000)	(938,000)	(765,500)	(765,500)	-
3200 Other Funds Non-Ltd	(1,270,546,269)	(1,634,874,929)	(1,634,874,929)	(1,548,322,908)	(1,548,322,908)	-
All Funds	(1,270,546,269)	(1,635,812,929)	(1,635,812,929)	(1,549,088,408)	(1,549,088,408)	-
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	(830,840)	-	-	-	-	-
6400 Federal Funds Ltd	(15,230,172)	-	-	-	-	-
All Funds	(16,061,012)	-	-	-	-	-
2060 Transfer to General Fund						

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8800 General Fund Revenue	(10,000,000)	(13,000,000)	(13,000,000)	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(28,843)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(161,748)	(200,000)	(200,000)	(200,000)	(200,000)	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(4,580,000)	(4,580,000)	(5,273,000)	(5,273,000)	-
3400 Other Funds Ltd	(4,049,237)	-	-	-	-	-
All Funds	(4,049,237)	(4,580,000)	(4,580,000)	(5,273,000)	(5,273,000)	-
TRANSFERS OUT						
3010 Other Funds Cap Improvement	-	(938,000)	(938,000)	(765,500)	(765,500)	-
3200 Other Funds Non-Ltd	(1,270,546,269)	(1,639,454,929)	(1,639,454,929)	(1,553,595,908)	(1,553,595,908)	-
3400 Other Funds Ltd	(5,070,668)	(200,000)	(200,000)	(200,000)	(200,000)	-
8800 General Fund Revenue	(10,000,000)	(13,000,000)	(13,000,000)	-	-	-
6400 Federal Funds Ltd	(15,230,172)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,300,847,109)	(\$1,653,592,929)	(\$1,653,592,929)	(\$1,554,561,408)	(\$1,554,561,408)	-
AVAILABLE REVENUES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	3,738,267,064	4,749,921,138	4,749,921,138	5,310,304,864	5,310,304,864	-
3400 Other Funds Ltd	111,463,105	143,725,049	147,740,511	152,715,110	152,715,110	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	155,199,849	158,387,498	163,118,709	160,918,470	160,918,470	-
TOTAL AVAILABLE REVENUES	\$4,246,978,885	\$5,153,916,503	\$5,162,684,013	\$5,701,356,620	\$5,694,863,179	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	204,912	211,990	297,704	72,672	-
3400 Other Funds Ltd	51,339,720	62,532,741	65,904,164	69,396,884	69,142,060	-
6400 Federal Funds Ltd	68,211,225	70,290,604	74,280,996	81,129,971	80,510,037	-
All Funds	119,550,945	133,028,257	140,397,150	150,824,559	149,724,769	-

3160 Temporary Appointments

3400 Other Funds Ltd	563,153	237,526	237,526	246,315	246,315	-
6400 Federal Funds Ltd	519,113	2,093,471	2,093,471	228,901	228,901	-
All Funds	1,082,266	2,330,997	2,330,997	475,216	475,216	-

3170 Overtime Payments

3400 Other Funds Ltd	199,259	101,990	101,990	99,925	99,925	-
6400 Federal Funds Ltd	790,705	65,022	65,022	181,948	181,948	-
All Funds	989,964	167,012	167,012	281,873	281,873	-

3180 Shift Differential

3400 Other Funds Ltd	2,395	38,771	38,771	140,057	30,057	-
6400 Federal Funds Ltd	5,463	-	-	-	-	-
All Funds	7,858	38,771	38,771	140,057	30,057	-

3190 All Other Differential

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	872,042	840,107	840,107	871,191	871,191	-
6400 Federal Funds Ltd	1,125,037	370,199	370,199	383,896	383,896	-
All Funds	1,997,079	1,210,306	1,210,306	1,255,087	1,255,087	-
SALARIES & WAGES						
8000 General Fund	-	204,912	211,990	297,704	72,672	-
3400 Other Funds Ltd	52,976,569	63,751,135	67,122,558	70,754,372	70,389,548	-
6400 Federal Funds Ltd	70,651,543	72,819,296	76,809,688	81,924,716	81,304,782	-
TOTAL SALARIES & WAGES	\$123,628,112	\$136,775,343	\$144,144,236	\$152,976,792	\$151,767,002	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	88	88	114	29	-
3400 Other Funds Ltd	18,867	25,144	25,144	32,170	31,909	-
6400 Federal Funds Ltd	26,817	29,749	29,749	40,707	40,265	-
All Funds	45,684	54,981	54,981	72,991	72,203	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	32,355	33,473	50,621	13,873	-
3400 Other Funds Ltd	7,910,781	10,028,803	10,561,151	9,978,689	9,909,906	-
6400 Federal Funds Ltd	10,550,514	11,167,621	11,797,704	11,514,118	11,419,119	-
All Funds	18,461,295	21,228,779	22,392,328	21,543,428	21,342,898	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	12,057	17,278	17,278	-
3400 Other Funds Ltd	3,424,472	3,569,936	3,737,197	4,086,892	4,086,892	-
6400 Federal Funds Ltd	4,616,112	4,356,099	4,161,570	4,399,902	4,399,902	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	8,040,584	7,926,035	7,910,824	8,504,072	8,504,072	-
3230 Social Security Taxes						
8000 General Fund	-	15,676	16,218	22,774	5,559	-
3400 Other Funds Ltd	3,974,466	4,875,276	5,133,191	5,410,264	5,382,356	-
6400 Federal Funds Ltd	5,345,616	5,565,366	5,870,631	6,262,571	6,215,147	-
All Funds	9,320,082	10,456,318	11,020,040	11,695,609	11,603,062	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	252,495	-	-	-	-	-
6400 Federal Funds Ltd	719,574	131,887	131,887	136,767	136,767	-
All Funds	972,069	131,887	131,887	136,767	136,767	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	138	138	138	34	-
3400 Other Funds Ltd	28,683	39,428	39,428	38,938	38,621	-
6400 Federal Funds Ltd	41,063	46,660	46,660	49,302	48,768	-
All Funds	69,746	86,226	86,226	88,378	87,423	-
3260 Mass Transit Tax						
8000 General Fund	-	-	42	1,786	1,786	-
3400 Other Funds Ltd	193,695	346,249	355,200	423,891	423,891	-
All Funds	193,695	346,249	355,242	425,677	425,677	-
3270 Flexible Benefits						
8000 General Fund	-	61,056	61,056	66,672	16,668	-
3400 Other Funds Ltd	14,786,819	17,384,627	17,384,627	18,779,503	18,626,157	-
6400 Federal Funds Ltd	20,763,666	20,564,221	20,564,221	23,272,472	23,048,010	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	35,550,485	38,009,904	38,009,904	42,118,647	41,690,835	-
3280 Other OPE						
3400 Other Funds Ltd	184	-	-	-	-	-
6400 Federal Funds Ltd	1,481	-	-	-	-	-
All Funds	1,665	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	109,313	123,072	159,383	55,227	-
3400 Other Funds Ltd	30,590,462	36,269,463	37,235,938	38,750,347	38,499,732	-
6400 Federal Funds Ltd	42,064,843	41,861,603	42,602,422	45,675,839	45,307,978	-
TOTAL OTHER PAYROLL EXPENSES	\$72,655,305	\$78,240,379	\$79,961,432	\$84,585,569	\$83,862,937	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(6,360)	(6,360)	-
3400 Other Funds Ltd	-	(761,205)	(761,205)	(1,482,652)	(1,482,652)	-
6400 Federal Funds Ltd	-	(935,642)	(935,642)	(1,609,959)	(1,609,959)	-
All Funds	-	(1,696,847)	(1,696,847)	(3,098,971)	(3,098,971)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	16,623	16,623	-	18,246	-
3400 Other Funds Ltd	-	44,294	44,294	-	388,369	-
6400 Federal Funds Ltd	-	245,622	245,622	-	466,384	-
All Funds	-	306,539	306,539	-	872,999	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	16,623	16,623	(6,360)	11,886	-

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Employment Department

Cross Reference Number: 47100-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(716,911)	(716,911)	(1,482,652)	(1,094,283)	-
6400 Federal Funds Ltd	-	(690,020)	(690,020)	(1,609,959)	(1,143,575)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,390,308)	(\$1,390,308)	(\$3,098,971)	(\$2,225,972)	-
PERSONAL SERVICES						
8000 General Fund	-	330,848	351,685	450,727	139,785	-
3400 Other Funds Ltd	83,567,031	99,303,687	103,641,585	108,022,067	107,794,997	-
6400 Federal Funds Ltd	112,716,386	113,990,879	118,722,090	125,990,596	125,469,185	-
TOTAL PERSONAL SERVICES	\$196,283,417	\$213,625,414	\$222,715,360	\$234,463,390	\$233,403,967	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	2,000	-
3400 Other Funds Ltd	686,145	852,591	852,591	584,296	584,296	-
6400 Federal Funds Ltd	751,977	465,795	465,795	679,440	679,440	-
All Funds	1,438,122	1,318,386	1,318,386	1,263,736	1,265,736	-
4125 Out of State Travel						
8000 General Fund	-	10,000	10,000	10,000	-	-
3400 Other Funds Ltd	75,075	147,520	147,520	147,520	147,520	-
6400 Federal Funds Ltd	160,337	71,353	71,353	71,353	71,353	-
All Funds	235,412	228,873	228,873	228,873	218,873	-
4150 Employee Training						
8000 General Fund	-	-	-	-	500	-
3400 Other Funds Ltd	244,992	233,349	233,349	188,915	188,915	-
6400 Federal Funds Ltd	261,584	160,314	160,314	115,691	115,691	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	506,576	393,663	393,663	304,606	305,106	-
4175 Office Expenses						
8000 General Fund	-	10,000	10,000	10,370	750	-
3400 Other Funds Ltd	1,970,483	4,864,257	4,864,257	4,610,772	4,599,972	-
6400 Federal Funds Ltd	6,413,494	3,506,149	3,506,149	3,759,103	3,733,903	-
All Funds	8,383,977	8,380,406	8,380,406	8,380,245	8,334,625	-
4200 Telecommunications						
8000 General Fund	-	5,000	5,000	5,185	500	-
3400 Other Funds Ltd	1,596,945	4,170,232	4,170,232	5,284,415	4,124,915	-
6400 Federal Funds Ltd	2,891,965	4,059,543	4,059,543	3,401,389	3,390,769	-
All Funds	4,488,910	8,234,775	8,234,775	8,690,989	7,516,184	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	16,540	15,294	-
3400 Other Funds Ltd	2,145,132	3,630,180	3,630,180	4,021,069	3,388,440	-
6400 Federal Funds Ltd	2,687,009	3,297,775	3,297,775	4,374,005	4,374,005	-
All Funds	4,832,141	6,927,955	6,927,955	8,411,614	7,777,739	-
4250 Data Processing						
3400 Other Funds Ltd	3,183,614	7,296,221	7,296,221	6,689,784	5,443,703	-
6400 Federal Funds Ltd	8,127,430	8,596,676	8,596,676	7,953,764	7,943,144	-
All Funds	11,311,044	15,892,897	15,892,897	14,643,548	13,386,847	-
4275 Publicity and Publications						
8000 General Fund	-	5,000	5,000	5,185	-	-
3400 Other Funds Ltd	93,500	177,390	177,390	183,953	183,953	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,473	120,102	120,102	85,855	85,855	-
All Funds	94,973	302,492	302,492	274,993	269,808	-
4300 Professional Services						
8000 General Fund	-	91,600	91,600	91,600	-	-
3400 Other Funds Ltd	1,622,218	682,311	682,311	1,257,602	1,257,602	-
6400 Federal Funds Ltd	544,042	474,715	474,715	310,352	310,352	-
All Funds	2,166,260	1,248,626	1,248,626	1,659,554	1,567,954	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,130,370	4,498,061	4,498,061	4,669,562	4,669,562	-
6400 Federal Funds Ltd	2,120,930	5,785,181	5,785,181	1,872,709	1,872,709	-
All Funds	3,251,300	10,283,242	10,283,242	6,542,271	6,542,271	-
4325 Attorney General						
3400 Other Funds Ltd	98,024	146,855	146,855	166,151	105,268	-
6400 Federal Funds Ltd	954,044	672,189	672,189	760,513	760,513	-
All Funds	1,052,068	819,044	819,044	926,664	865,781	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	34,671	18,508	18,508	11,802	11,802	-
6400 Federal Funds Ltd	47,111	9,356	9,356	2,900	2,900	-
All Funds	81,782	27,864	27,864	14,702	14,702	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	156,809	255,775	255,775	258,440	258,440	-
6400 Federal Funds Ltd	187,398	118,583	118,583	136,172	136,172	-
All Funds	344,207	374,358	374,358	394,612	394,612	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	-	30,000	30,000	32,070	406	-
3400 Other Funds Ltd	5,481,158	5,684,526	5,684,526	4,807,328	4,807,328	-
6400 Federal Funds Ltd	6,968,485	4,374,377	4,374,377	5,588,896	5,588,896	-
All Funds	12,449,643	10,088,903	10,088,903	10,428,294	10,396,630	-
4450 Fuels and Utilities						
8000 General Fund	-	1,000	1,000	1,037	-	-
3400 Other Funds Ltd	266,239	35,520	35,520	45,857	45,657	-
6400 Federal Funds Ltd	219,855	441,438	441,438	461,164	461,164	-
All Funds	486,094	477,958	477,958	508,058	506,821	-
4475 Facilities Maintenance						
8000 General Fund	-	5,000	5,000	5,185	-	-
3400 Other Funds Ltd	843,619	718,724	718,724	912,992	912,992	-
6400 Federal Funds Ltd	628,950	1,905,787	1,905,787	656,939	656,939	-
All Funds	1,472,569	2,629,511	2,629,511	1,575,116	1,569,931	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	77	42	42	42	42	-
6400 Federal Funds Ltd	387	85	85	85	85	-
All Funds	464	127	127	127	127	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	234,459	438,381	438,381	344,478	344,478	-
6400 Federal Funds Ltd	571	348,152	348,152	257,333	257,333	-
All Funds	235,030	786,533	786,533	601,811	601,811	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,886,616	3,200,000	3,200,000	5,511,000	5,511,000	-
6400 Federal Funds Ltd	6,760,908	7,447,000	7,447,000	3,331,000	3,331,000	-
All Funds	9,647,524	10,647,000	10,647,000	8,842,000	8,842,000	-
4625 Other COI Costs						
3400 Other Funds Ltd	141	265	265	265	265	-
4650 Other Services and Supplies						
8000 General Fund	-	10,000	10,000	10,370	-	-
3400 Other Funds Ltd	825,502	448,871	448,871	326,534	326,134	-
6400 Federal Funds Ltd	133,376	576,874	576,874	176,555	174,995	-
All Funds	958,878	1,035,745	1,035,745	513,459	501,129	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,000	1,000	1,037	-	-
3400 Other Funds Ltd	104,751	138,007	138,007	203,623	203,623	-
6400 Federal Funds Ltd	257,954	102,973	102,973	100,396	100,396	-
All Funds	362,705	241,980	241,980	305,056	304,019	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,801,678	1,592,124	1,592,124	1,668,788	1,668,788	-
6400 Federal Funds Ltd	2,013,817	605,100	605,100	640,487	640,487	-
All Funds	3,815,495	2,197,224	2,197,224	2,309,275	2,309,275	-
SERVICES & SUPPLIES						
8000 General Fund	-	168,600	168,600	188,579	19,450	-
3400 Other Funds Ltd	25,482,218	39,229,710	39,229,710	41,895,188	38,784,695	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	42,133,097	43,139,517	43,139,517	34,736,101	34,688,101	-
TOTAL SERVICES & SUPPLIES	\$67,615,315	\$82,537,827	\$82,537,827	\$76,819,868	\$73,492,246	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	35,380	35,380	35,380	35,380	-
6400 Federal Funds Ltd	313,926	-	-	-	-	-
All Funds	313,926	35,380	35,380	35,380	35,380	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	105,245	105,245	105,245	105,245	-
5550 Data Processing Software						
3400 Other Funds Ltd	64,601	2,128,029	2,128,029	278,029	278,029	-
6400 Federal Funds Ltd	-	800,729	800,729	137,729	137,729	-
All Funds	64,601	2,928,758	2,928,758	415,758	415,758	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	35,796	9,300	9,300	9,300	9,300	-
6400 Federal Funds Ltd	-	2,274	2,274	2,274	2,274	-
All Funds	35,796	11,574	11,574	11,574	11,574	-
5700 Building Structures						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	451,358	11,440	11,440	11,440	11,440	-
6400 Federal Funds Ltd	-	887	887	887	887	-
All Funds	472,411	950,327	950,327	777,827	777,827	-
5900 Other Capital Outlay						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	88,598	39,910	39,910	39,910	39,910	-
6400 Federal Funds Ltd	-	50,883	50,883	50,883	50,883	-
All Funds	88,598	90,793	90,793	90,793	90,793	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	640,353	2,329,304	2,329,304	479,304	479,304	-
6400 Federal Funds Ltd	313,926	854,773	854,773	191,773	191,773	-
TOTAL CAPITAL OUTLAY	\$975,332	\$4,122,077	\$4,122,077	\$1,436,577	\$1,436,577	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	5,613,370	5,613,370	6,013,370	-	-
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,191,961,129	1,520,105,053	1,520,105,053	1,424,000,000	1,424,000,000	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
6400 Federal Funds Ltd	36,440	-	-	-	-	-
All Funds	1,433,839,308	1,614,937,053	1,614,937,053	1,494,000,000	1,494,000,000	-
SPECIAL PAYMENTS						
8000 General Fund	-	5,613,370	5,613,370	6,013,370	-	-
3200 Other Funds Non-Ltd	1,191,961,129	1,520,105,053	1,520,105,053	1,424,000,000	1,424,000,000	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
6400 Federal Funds Ltd	36,440	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$1,433,839,308	\$1,620,550,423	\$1,620,550,423	\$1,500,013,370	\$1,494,000,000	-
DEBT SERVICE						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
7200 Principal - COP						
3430 Other Funds Debt Svc Ltd	180,000	-	-	-	-	-
7250 Interest - COP						
3430 Other Funds Debt Svc Ltd	6,075	-	-	-	-	-
DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
TOTAL DEBT SERVICE	\$186,075	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	1,191,961,129	1,520,105,053	1,520,105,053	1,424,000,000	1,424,000,000	-
3400 Other Funds Ltd	109,689,602	140,862,701	145,200,599	150,396,559	147,058,996	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
6400 Federal Funds Ltd	155,199,849	157,985,169	162,716,380	160,918,470	160,349,059	-
TOTAL EXPENDITURES	\$1,698,899,447	\$1,920,835,741	\$1,929,925,687	\$1,812,733,205	\$1,802,332,790	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,546,305,935	3,229,816,085	3,229,816,085	3,886,304,864	3,886,304,864	-
3400 Other Funds Ltd	1,773,503	2,862,348	2,539,912	2,318,551	5,656,114	-
6400 Federal Funds Ltd	-	402,329	402,329	-	569,411	-
TOTAL ENDING BALANCE	\$2,548,079,438	\$3,233,080,762	\$3,232,758,326	\$3,888,623,415	\$3,892,530,389	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,395	1,270	1,270	1,314	1,300	-

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8180 Position Reconciliation	-	2	2	-	10	-
TOTAL AUTHORIZED POSITIONS	1,395	1,272	1,272	1,314	1,310	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,280.46	1,234.33	1,234.33	1,258.17	1,246.45	-
8280 FTE Reconciliation	-	3.43	3.43	-	7.55	-
TOTAL AUTHORIZED FTE	1,280.46	1,237.76	1,237.76	1,258.17	1,254.00	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,828,967	2,600,856	2,600,856	1,466,149	1,466,149	-
6400 Federal Funds Ltd	4,032,629	-	-	-	-	-
All Funds	6,861,596	2,600,856	2,600,856	1,466,149	1,466,149	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	4,049,237	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	29,973,684	33,583,874	33,583,874	33,703,965	33,703,965	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	183,869	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	222,426	154,530	4,169,992	567,786	567,786	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	166,397,392	158,387,498	163,118,709	160,918,470	160,918,470	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	78,378,012	107,269,876	107,269,876	116,822,908	116,822,908	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
All Funds	78,585,140	108,207,876	108,207,876	117,588,408	117,588,408	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	25,312	155,512	155,512	175,151	175,151	-
1121 Tsfr From Governor, Office of the						
3400 Other Funds Ltd	670,688	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	160,401	160,401	179,151	179,151	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	201,578	-	-	-	-	-
TRANSFERS IN						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	79,275,590	107,585,789	107,585,789	117,177,210	117,177,210	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
TOTAL TRANSFERS IN	\$79,482,718	\$108,523,789	\$108,523,789	\$117,942,710	\$117,942,710	-
REVENUE CATEGORIES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	113,704,806	141,324,193	145,339,655	151,448,961	151,448,961	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6400 Federal Funds Ltd	166,397,392	158,387,498	163,118,709	160,918,470	160,918,470	-
TOTAL REVENUE CATEGORIES	\$280,309,326	\$306,762,509	\$315,530,019	\$319,785,607	\$313,292,166	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	(830,840)	-	-	-	-	-
6400 Federal Funds Ltd	(15,230,172)	-	-	-	-	-
All Funds	(16,061,012)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(28,843)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(161,748)	(200,000)	(200,000)	(200,000)	(200,000)	-
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(4,049,237)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(5,070,668)	(200,000)	(200,000)	(200,000)	(200,000)	-
6400 Federal Funds Ltd	(15,230,172)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$20,300,840)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	-
AVAILABLE REVENUES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	111,463,105	143,725,049	147,740,511	152,715,110	152,715,110	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6400 Federal Funds Ltd	155,199,849	158,387,498	163,118,709	160,918,470	160,918,470	-
TOTAL AVAILABLE REVENUES	\$266,870,082	\$309,163,365	\$317,930,875	\$321,051,756	\$314,558,315	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	204,912	211,990	297,704	72,672	-
3400 Other Funds Ltd	51,339,720	62,532,741	65,904,164	69,396,884	69,142,060	-
6400 Federal Funds Ltd	68,211,225	70,290,604	74,280,996	81,129,971	80,510,037	-
All Funds	119,550,945	133,028,257	140,397,150	150,824,559	149,724,769	-
3160 Temporary Appointments						
3400 Other Funds Ltd	563,153	237,526	237,526	246,315	246,315	-
6400 Federal Funds Ltd	519,113	2,093,471	2,093,471	228,901	228,901	-
All Funds	1,082,266	2,330,997	2,330,997	475,216	475,216	-
3170 Overtime Payments						
3400 Other Funds Ltd	199,259	101,990	101,990	99,925	99,925	-
6400 Federal Funds Ltd	790,705	65,022	65,022	181,948	181,948	-
All Funds	989,964	167,012	167,012	281,873	281,873	-
3180 Shift Differential						
3400 Other Funds Ltd	2,395	38,771	38,771	140,057	30,057	-
6400 Federal Funds Ltd	5,463	-	-	-	-	-
All Funds	7,858	38,771	38,771	140,057	30,057	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3190 All Other Differential						
3400 Other Funds Ltd	872,042	840,107	840,107	871,191	871,191	-
6400 Federal Funds Ltd	1,125,037	370,199	370,199	383,896	383,896	-
All Funds	1,997,079	1,210,306	1,210,306	1,255,087	1,255,087	-
SALARIES & WAGES						
8000 General Fund	-	204,912	211,990	297,704	72,672	-
3400 Other Funds Ltd	52,976,569	63,751,135	67,122,558	70,754,372	70,389,548	-
6400 Federal Funds Ltd	70,651,543	72,819,296	76,809,688	81,924,716	81,304,782	-
TOTAL SALARIES & WAGES	\$123,628,112	\$136,775,343	\$144,144,236	\$152,976,792	\$151,767,002	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	88	88	114	29	-
3400 Other Funds Ltd	18,867	25,144	25,144	32,170	31,909	-
6400 Federal Funds Ltd	26,817	29,749	29,749	40,707	40,265	-
All Funds	45,684	54,981	54,981	72,991	72,203	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	32,355	33,473	50,621	13,873	-
3400 Other Funds Ltd	7,910,781	10,028,803	10,561,151	9,978,689	9,909,906	-
6400 Federal Funds Ltd	10,550,514	11,167,621	11,797,704	11,514,118	11,419,119	-
All Funds	18,461,295	21,228,779	22,392,328	21,543,428	21,342,898	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	12,057	17,278	17,278	-
3400 Other Funds Ltd	3,424,472	3,569,936	3,737,197	4,086,892	4,086,892	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	4,616,112	4,356,099	4,161,570	4,399,902	4,399,902	-
All Funds	8,040,584	7,926,035	7,910,824	8,504,072	8,504,072	-
3230 Social Security Taxes						
8000 General Fund	-	15,676	16,218	22,774	5,559	-
3400 Other Funds Ltd	3,974,466	4,875,276	5,133,191	5,410,264	5,382,356	-
6400 Federal Funds Ltd	5,345,616	5,565,366	5,870,631	6,262,571	6,215,147	-
All Funds	9,320,082	10,456,318	11,020,040	11,695,609	11,603,062	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	252,495	-	-	-	-	-
6400 Federal Funds Ltd	719,574	131,887	131,887	136,767	136,767	-
All Funds	972,069	131,887	131,887	136,767	136,767	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	138	138	138	34	-
3400 Other Funds Ltd	28,683	39,428	39,428	38,938	38,621	-
6400 Federal Funds Ltd	41,063	46,660	46,660	49,302	48,768	-
All Funds	69,746	86,226	86,226	88,378	87,423	-
3260 Mass Transit Tax						
8000 General Fund	-	-	42	1,786	1,786	-
3400 Other Funds Ltd	193,695	346,249	355,200	423,891	423,891	-
All Funds	193,695	346,249	355,242	425,677	425,677	-
3270 Flexible Benefits						
8000 General Fund	-	61,056	61,056	66,672	16,668	-
3400 Other Funds Ltd	14,786,819	17,384,627	17,384,627	18,779,503	18,626,157	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	20,763,666	20,564,221	20,564,221	23,272,472	23,048,010	-
All Funds	35,550,485	38,009,904	38,009,904	42,118,647	41,690,835	-
3280 Other OPE						
3400 Other Funds Ltd	184	-	-	-	-	-
6400 Federal Funds Ltd	1,481	-	-	-	-	-
All Funds	1,665	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	109,313	123,072	159,383	55,227	-
3400 Other Funds Ltd	30,590,462	36,269,463	37,235,938	38,750,347	38,499,732	-
6400 Federal Funds Ltd	42,064,843	41,861,603	42,602,422	45,675,839	45,307,978	-
TOTAL OTHER PAYROLL EXPENSES	\$72,655,305	\$78,240,379	\$79,961,432	\$84,585,569	\$83,862,937	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(6,360)	(6,360)	-
3400 Other Funds Ltd	-	(761,205)	(761,205)	(1,482,652)	(1,482,652)	-
6400 Federal Funds Ltd	-	(935,642)	(935,642)	(1,609,959)	(1,609,959)	-
All Funds	-	(1,696,847)	(1,696,847)	(3,098,971)	(3,098,971)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	16,623	16,623	-	18,246	-
3400 Other Funds Ltd	-	44,294	44,294	-	388,369	-
6400 Federal Funds Ltd	-	245,622	245,622	-	466,384	-
All Funds	-	306,539	306,539	-	872,999	-
P.S. BUDGET ADJUSTMENTS						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	16,623	16,623	(6,360)	11,886	-
3400 Other Funds Ltd	-	(716,911)	(716,911)	(1,482,652)	(1,094,283)	-
6400 Federal Funds Ltd	-	(690,020)	(690,020)	(1,609,959)	(1,143,575)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,390,308)	(\$1,390,308)	(\$3,098,971)	(\$2,225,972)	-
PERSONAL SERVICES						
8000 General Fund	-	330,848	351,685	450,727	139,785	-
3400 Other Funds Ltd	83,567,031	99,303,687	103,641,585	108,022,067	107,794,997	-
6400 Federal Funds Ltd	112,716,386	113,990,879	118,722,090	125,990,596	125,469,185	-
TOTAL PERSONAL SERVICES	\$196,283,417	\$213,625,414	\$222,715,360	\$234,463,390	\$233,403,967	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	2,000	-
3400 Other Funds Ltd	686,145	852,591	852,591	584,296	584,296	-
6400 Federal Funds Ltd	751,977	465,795	465,795	679,440	679,440	-
All Funds	1,438,122	1,318,386	1,318,386	1,263,736	1,265,736	-
4125 Out of State Travel						
8000 General Fund	-	10,000	10,000	10,000	-	-
3400 Other Funds Ltd	75,075	147,520	147,520	147,520	147,520	-
6400 Federal Funds Ltd	160,337	71,353	71,353	71,353	71,353	-
All Funds	235,412	228,873	228,873	228,873	218,873	-
4150 Employee Training						
8000 General Fund	-	-	-	-	500	-
3400 Other Funds Ltd	244,992	233,349	233,349	188,915	188,915	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	261,584	160,314	160,314	115,691	115,691	-
All Funds	506,576	393,663	393,663	304,606	305,106	-
4175 Office Expenses						
8000 General Fund	-	10,000	10,000	10,370	750	-
3400 Other Funds Ltd	1,970,483	4,864,257	4,864,257	4,610,772	4,599,972	-
6400 Federal Funds Ltd	6,413,494	3,506,149	3,506,149	3,759,103	3,733,903	-
All Funds	8,383,977	8,380,406	8,380,406	8,380,245	8,334,625	-
4200 Telecommunications						
8000 General Fund	-	5,000	5,000	5,185	500	-
3400 Other Funds Ltd	1,596,945	4,170,232	4,170,232	5,284,415	4,124,915	-
6400 Federal Funds Ltd	2,891,965	4,059,543	4,059,543	3,401,389	3,390,769	-
All Funds	4,488,910	8,234,775	8,234,775	8,690,989	7,516,184	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	16,540	15,294	-
3400 Other Funds Ltd	2,145,132	3,630,180	3,630,180	4,021,069	3,388,440	-
6400 Federal Funds Ltd	2,687,009	3,297,775	3,297,775	4,374,005	4,374,005	-
All Funds	4,832,141	6,927,955	6,927,955	8,411,614	7,777,739	-
4250 Data Processing						
3400 Other Funds Ltd	3,183,614	7,296,221	7,296,221	6,689,784	5,443,703	-
6400 Federal Funds Ltd	8,127,430	8,596,676	8,596,676	7,953,764	7,943,144	-
All Funds	11,311,044	15,892,897	15,892,897	14,643,548	13,386,847	-
4275 Publicity and Publications						
8000 General Fund	-	5,000	5,000	5,185	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	93,500	177,390	177,390	183,953	183,953	-
6400 Federal Funds Ltd	1,473	120,102	120,102	85,855	85,855	-
All Funds	94,973	302,492	302,492	274,993	269,808	-
4300 Professional Services						
8000 General Fund	-	91,600	91,600	91,600	-	-
3400 Other Funds Ltd	1,622,218	682,311	682,311	1,257,602	1,257,602	-
6400 Federal Funds Ltd	544,042	474,715	474,715	310,352	310,352	-
All Funds	2,166,260	1,248,626	1,248,626	1,659,554	1,567,954	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,130,370	4,498,061	4,498,061	4,669,562	4,669,562	-
6400 Federal Funds Ltd	2,120,930	5,785,181	5,785,181	1,872,709	1,872,709	-
All Funds	3,251,300	10,283,242	10,283,242	6,542,271	6,542,271	-
4325 Attorney General						
3400 Other Funds Ltd	98,024	146,855	146,855	166,151	105,268	-
6400 Federal Funds Ltd	954,044	672,189	672,189	760,513	760,513	-
All Funds	1,052,068	819,044	819,044	926,664	865,781	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	34,671	18,508	18,508	11,802	11,802	-
6400 Federal Funds Ltd	47,111	9,356	9,356	2,900	2,900	-
All Funds	81,782	27,864	27,864	14,702	14,702	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	156,809	255,775	255,775	258,440	258,440	-
6400 Federal Funds Ltd	187,398	118,583	118,583	136,172	136,172	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	344,207	374,358	374,358	394,612	394,612	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	30,000	30,000	32,070	406	-
3400 Other Funds Ltd	5,481,158	5,684,526	5,684,526	4,807,328	4,807,328	-
6400 Federal Funds Ltd	6,968,485	4,374,377	4,374,377	5,588,896	5,588,896	-
All Funds	12,449,643	10,088,903	10,088,903	10,428,294	10,396,630	-
4450 Fuels and Utilities						
8000 General Fund	-	1,000	1,000	1,037	-	-
3400 Other Funds Ltd	266,239	35,520	35,520	45,857	45,657	-
6400 Federal Funds Ltd	219,855	441,438	441,438	461,164	461,164	-
All Funds	486,094	477,958	477,958	508,058	506,821	-
4475 Facilities Maintenance						
8000 General Fund	-	5,000	5,000	5,185	-	-
3400 Other Funds Ltd	843,619	718,724	718,724	912,992	912,992	-
6400 Federal Funds Ltd	628,950	1,905,787	1,905,787	656,939	656,939	-
All Funds	1,472,569	2,629,511	2,629,511	1,575,116	1,569,931	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	77	42	42	42	42	-
6400 Federal Funds Ltd	387	85	85	85	85	-
All Funds	464	127	127	127	127	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	234,459	438,381	438,381	344,478	344,478	-
6400 Federal Funds Ltd	571	348,152	348,152	257,333	257,333	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	235,030	786,533	786,533	601,811	601,811	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,886,616	3,200,000	3,200,000	5,511,000	5,511,000	-
6400 Federal Funds Ltd	6,760,908	7,447,000	7,447,000	3,331,000	3,331,000	-
All Funds	9,647,524	10,647,000	10,647,000	8,842,000	8,842,000	-
4625 Other COI Costs						
3400 Other Funds Ltd	141	265	265	265	265	-
4650 Other Services and Supplies						
8000 General Fund	-	10,000	10,000	10,370	-	-
3400 Other Funds Ltd	825,502	448,871	448,871	326,534	326,134	-
6400 Federal Funds Ltd	133,376	576,874	576,874	176,555	174,995	-
All Funds	958,878	1,035,745	1,035,745	513,459	501,129	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,000	1,000	1,037	-	-
3400 Other Funds Ltd	104,751	138,007	138,007	203,623	203,623	-
6400 Federal Funds Ltd	257,954	102,973	102,973	100,396	100,396	-
All Funds	362,705	241,980	241,980	305,056	304,019	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,801,678	1,592,124	1,592,124	1,668,788	1,668,788	-
6400 Federal Funds Ltd	2,013,817	605,100	605,100	640,487	640,487	-
All Funds	3,815,495	2,197,224	2,197,224	2,309,275	2,309,275	-
SERVICES & SUPPLIES						
8000 General Fund	-	168,600	168,600	188,579	19,450	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	25,482,218	39,229,710	39,229,710	41,895,188	38,784,695	-
6400 Federal Funds Ltd	42,133,097	43,139,517	43,139,517	34,736,101	34,688,101	-
TOTAL SERVICES & SUPPLIES	\$67,615,315	\$82,537,827	\$82,537,827	\$76,819,868	\$73,492,246	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	35,380	35,380	35,380	35,380	-
6400 Federal Funds Ltd	313,926	-	-	-	-	-
All Funds	313,926	35,380	35,380	35,380	35,380	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	105,245	105,245	105,245	105,245	-
5550 Data Processing Software						
3400 Other Funds Ltd	64,601	2,128,029	2,128,029	278,029	278,029	-
6400 Federal Funds Ltd	-	800,729	800,729	137,729	137,729	-
All Funds	64,601	2,928,758	2,928,758	415,758	415,758	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	35,796	9,300	9,300	9,300	9,300	-
6400 Federal Funds Ltd	-	2,274	2,274	2,274	2,274	-
All Funds	35,796	11,574	11,574	11,574	11,574	-
5700 Building Structures						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	451,358	11,440	11,440	11,440	11,440	-
6400 Federal Funds Ltd	-	887	887	887	887	-
All Funds	472,411	950,327	950,327	777,827	777,827	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5900 Other Capital Outlay						
3400 Other Funds Ltd	88,598	39,910	39,910	39,910	39,910	-
6400 Federal Funds Ltd	-	50,883	50,883	50,883	50,883	-
All Funds	88,598	90,793	90,793	90,793	90,793	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	640,353	2,329,304	2,329,304	479,304	479,304	-
6400 Federal Funds Ltd	313,926	854,773	854,773	191,773	191,773	-
TOTAL CAPITAL OUTLAY	\$975,332	\$4,122,077	\$4,122,077	\$1,436,577	\$1,436,577	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	5,613,370	5,613,370	6,013,370	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	36,440	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	5,613,370	5,613,370	6,013,370	-	-
6400 Federal Funds Ltd	36,440	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$36,440	\$5,613,370	\$5,613,370	\$6,013,370	-	-
DEBT SERVICE						
7200 Principal - COP						
3430 Other Funds Debt Svc Ltd	180,000	-	-	-	-	-
7250 Interest - COP						
3430 Other Funds Debt Svc Ltd	6,075	-	-	-	-	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
TOTAL DEBT SERVICE	\$186,075	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
3010 Other Funds Cap Improvement	21,053	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	109,689,602	140,862,701	145,200,599	150,396,559	147,058,996	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6400 Federal Funds Ltd	155,199,849	157,985,169	162,716,380	160,918,470	160,349,059	-
TOTAL EXPENDITURES	\$265,096,579	\$305,898,688	\$314,988,634	\$318,733,205	\$308,332,790	-
ENDING BALANCE						
3400 Other Funds Ltd	1,773,503	2,862,348	2,539,912	2,318,551	5,656,114	-
6400 Federal Funds Ltd	-	402,329	402,329	-	569,411	-
TOTAL ENDING BALANCE	\$1,773,503	\$3,264,677	\$2,942,241	\$2,318,551	\$6,225,525	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,395	1,270	1,270	1,314	1,300	-
8180 Position Reconciliation	-	2	2	-	10	-
TOTAL AUTHORIZED POSITIONS	1,395	1,272	1,272	1,314	1,310	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,280.46	1,234.33	1,234.33	1,258.17	1,246.45	-
8280 FTE Reconciliation	-	3.43	3.43	-	7.55	-
TOTAL AUTHORIZED FTE	1,280.46	1,237.76	1,237.76	1,258.17	1,254.00	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 47100-010-05-00-00000

2017-19 Biennium

Employment Dept Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	2,224,464	2,224,464	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	340,606	340,606	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	27,948,796	27,948,796	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	16,815,902	16,815,902	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	-	-	19,380,972	19,380,972	-
6400 Federal Funds Ltd	-	-	-	27,948,796	27,948,796	-
TOTAL REVENUE CATEGORIES	-	-	-	\$47,329,768	\$47,329,768	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	19,380,972	19,380,972	-
6400 Federal Funds Ltd	-	-	-	27,948,796	27,948,796	-
TOTAL AVAILABLE REVENUES	-	-	-	\$47,329,768	\$47,329,768	-
EXPENDITURES						
PERSONAL SERVICES						

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Budget Support - Detail Revenues and Expenditures

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Employment Dept Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	-	8,928,074	8,644,250	-
6400 Federal Funds Ltd	-	-	-	12,577,684	12,248,800	-
All Funds	-	-	-	21,505,758	20,893,050	-
3180 Shift Differential						
3400 Other Funds Ltd	-	-	-	10,000	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	-	-	-	8,938,074	8,644,250	-
6400 Federal Funds Ltd	-	-	-	12,577,684	12,248,800	-
TOTAL SALARIES & WAGES	-	-	-	\$21,515,758	\$20,893,050	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	-	3,376	3,262	-
6400 Federal Funds Ltd	-	-	-	4,719	4,605	-
All Funds	-	-	-	8,095	7,867	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	-	-	1,351,716	1,298,227	-
6400 Federal Funds Ltd	-	-	-	1,889,066	1,834,550	-
All Funds	-	-	-	3,240,782	3,132,777	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	-	681,596	659,118	-
6400 Federal Funds Ltd	-	-	-	957,659	932,500	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	-	-	1,639,255	1,591,618	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	-	4,085	3,947	-
6400 Federal Funds Ltd	-	-	-	5,781	5,643	-
All Funds	-	-	-	9,866	9,590	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	-	1,973,825	1,907,153	-
6400 Federal Funds Ltd	-	-	-	2,759,887	2,693,215	-
All Funds	-	-	-	4,733,712	4,600,368	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	-	4,014,598	3,871,707	-
6400 Federal Funds Ltd	-	-	-	5,617,112	5,470,513	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$9,631,710	\$9,342,220	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	209,645	-
6400 Federal Funds Ltd	-	-	-	-	(45,928)	-
All Funds	-	-	-	-	163,717	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	-	-	12,952,672	12,725,602	-
6400 Federal Funds Ltd	-	-	-	18,194,796	17,673,385	-
TOTAL PERSONAL SERVICES	-	-	-	\$31,147,468	\$30,398,987	-
SERVICES & SUPPLIES						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	34,000	34,000	-
6400 Federal Funds Ltd	-	-	-	56,000	56,000	-
All Funds	-	-	-	90,000	90,000	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	9,000	9,000	-
6400 Federal Funds Ltd	-	-	-	15,000	15,000	-
All Funds	-	-	-	24,000	24,000	-
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	28,000	28,000	-
6400 Federal Funds Ltd	-	-	-	29,000	29,000	-
All Funds	-	-	-	57,000	57,000	-
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	268,000	257,200	-
6400 Federal Funds Ltd	-	-	-	805,000	779,800	-
All Funds	-	-	-	1,073,000	1,037,000	-
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	385,280	240,780	-
6400 Federal Funds Ltd	-	-	-	213,000	202,380	-
All Funds	-	-	-	598,280	443,160	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	-	-	1,414,000	1,097,500	-
6400 Federal Funds Ltd	-	-	-	2,786,000	2,786,000	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	-	-	4,200,000	3,883,500	-
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	807,680	531,147	-
6400 Federal Funds Ltd	-	-	-	3,949,000	3,938,380	-
All Funds	-	-	-	4,756,680	4,469,527	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	593,000	593,000	-
6400 Federal Funds Ltd	-	-	-	69,000	69,000	-
All Funds	-	-	-	662,000	662,000	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	1,660,300	1,660,300	-
6400 Federal Funds Ltd	-	-	-	855,000	855,000	-
All Funds	-	-	-	2,515,300	2,515,300	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	40,000	32,707	-
6400 Federal Funds Ltd	-	-	-	71,000	71,000	-
All Funds	-	-	-	111,000	103,707	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	8,000	8,000	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	27,000	27,000	-
6400 Federal Funds Ltd	-	-	-	40,000	40,000	-
All Funds	-	-	-	67,000	67,000	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	577,000	577,000	-
6400 Federal Funds Ltd	-	-	-	642,000	642,000	-
All Funds	-	-	-	1,219,000	1,219,000	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	1,680	1,480	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	-	-	26,000	26,000	-
6400 Federal Funds Ltd	-	-	-	35,000	35,000	-
All Funds	-	-	-	61,000	61,000	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	10,360	9,960	-
6400 Federal Funds Ltd	-	-	-	34,000	32,440	-
All Funds	-	-	-	44,360	42,400	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	52,000	52,000	-
6400 Federal Funds Ltd	-	-	-	63,000	63,000	-
All Funds	-	-	-	115,000	115,000	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	487,000	487,000	-
6400 Federal Funds Ltd	-	-	-	92,000	92,000	-
All Funds	-	-	-	579,000	579,000	-
SERVICES & SUPPLIES						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	6,428,300	5,672,074	-
6400 Federal Funds Ltd	-	-	-	9,754,000	9,706,000	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$16,182,300	\$15,378,074	-
EXPENDITURES						
3400 Other Funds Ltd	-	-	-	19,380,972	18,397,676	-
6400 Federal Funds Ltd	-	-	-	27,948,796	27,379,385	-
TOTAL EXPENDITURES	-	-	-	\$47,329,768	\$45,777,061	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	983,296	-
6400 Federal Funds Ltd	-	-	-	-	569,411	-
TOTAL ENDING BALANCE	-	-	-	-	\$1,552,707	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	144	140	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	-	-	-	144	141	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	141.91	138.08	-
8280 FTE Reconciliation	-	-	-	-	0.83	-
TOTAL AUTHORIZED FTE	-	-	-	141.91	138.91	-

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Budget Support - Detail Revenues and Expenditures

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Unemployment Insurance

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
6400 Federal Funds Ltd	3,913,754	-	-	-	-	-
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	4,049,237	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,204	-	486,800	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	111,970,557	120,035,876	123,987,797	91,798,087	91,798,087	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	21,053	-	-	-	-	-
3400 Other Funds Ltd	21,138,333	27,457,097	27,457,097	34,493,426	34,493,426	-
All Funds	21,159,386	27,457,097	27,457,097	34,493,426	34,493,426	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	21,053	-	-	-	-	-
3400 Other Funds Ltd	25,199,774	27,457,097	27,943,897	34,493,426	34,493,426	-
6400 Federal Funds Ltd	111,970,557	120,035,876	123,987,797	91,798,087	91,798,087	-
TOTAL REVENUE CATEGORIES	\$137,191,384	\$147,492,973	\$151,931,694	\$126,291,513	\$126,291,513	-

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TRANSFERS OUT						
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(4,049,237)	-	-	-	-	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	21,053	-	-	-	-	-
3400 Other Funds Ltd	21,150,537	27,457,097	27,943,897	34,493,426	34,493,426	-
6400 Federal Funds Ltd	115,884,311	120,035,876	123,987,797	91,798,087	91,798,087	-
TOTAL AVAILABLE REVENUES	\$137,055,901	\$147,492,973	\$151,931,694	\$126,291,513	\$126,291,513	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	9,923,200	6,361,956	6,715,466	7,413,686	7,464,586	-
6400 Federal Funds Ltd	48,455,427	56,596,695	59,848,582	51,762,004	51,515,402	-
All Funds	58,378,627	62,958,651	66,564,048	59,175,690	58,979,988	-
3160 Temporary Appointments						
3400 Other Funds Ltd	41,136	-	-	-	-	-
6400 Federal Funds Ltd	222,183	90,334	90,334	93,676	93,676	-
All Funds	263,319	90,334	90,334	93,676	93,676	-
3170 Overtime Payments						
3400 Other Funds Ltd	119,157	7,135	7,135	1,561	1,561	-
6400 Federal Funds Ltd	765,980	2,616	2,616	117,233	117,233	-
All Funds	885,137	9,751	9,751	118,794	118,794	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3180 Shift Differential						
3400 Other Funds Ltd	415	-	-	80,000	-	-
6400 Federal Funds Ltd	4,348	-	-	-	-	-
All Funds	4,763	-	-	80,000	-	-
3190 All Other Differential						
3400 Other Funds Ltd	160,501	54,636	54,636	56,658	56,658	-
6400 Federal Funds Ltd	786,487	-	-	-	-	-
All Funds	946,988	54,636	54,636	56,658	56,658	-
SALARIES & WAGES						
3400 Other Funds Ltd	10,244,409	6,423,727	6,777,237	7,551,905	7,522,805	-
6400 Federal Funds Ltd	50,234,425	56,689,645	59,941,532	51,972,913	51,726,311	-
TOTAL SALARIES & WAGES	\$60,478,834	\$63,113,372	\$66,718,769	\$59,524,818	\$59,249,116	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,872	2,723	2,723	3,713	3,708	-
6400 Federal Funds Ltd	18,962	24,194	24,194	27,762	27,482	-
All Funds	22,834	26,917	26,917	31,475	31,190	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,528,064	1,014,305	1,070,124	1,073,661	1,065,051	-
6400 Federal Funds Ltd	7,527,240	8,937,036	9,450,509	7,139,086	7,106,804	-
All Funds	9,055,304	9,951,341	10,520,633	8,212,747	8,171,855	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	662,290	329,672	377,978	426,737	426,737	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	3,308,010	3,392,561	3,330,353	3,612,651	3,612,651	-
All Funds	3,970,300	3,722,233	3,708,331	4,039,388	4,039,388	-
3230 Social Security Taxes						
3400 Other Funds Ltd	760,948	491,428	518,472	577,719	575,493	-
6400 Federal Funds Ltd	3,812,806	4,336,772	4,585,541	3,975,794	3,956,930	-
All Funds	4,573,754	4,828,200	5,104,013	4,553,513	4,532,423	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	46,200	-	-	-	-	-
6400 Federal Funds Ltd	656,091	131,887	131,887	136,767	136,767	-
All Funds	702,291	131,887	131,887	136,767	136,767	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,799	4,268	4,268	4,491	4,484	-
6400 Federal Funds Ltd	28,699	37,949	37,949	33,564	33,226	-
All Funds	34,498	42,217	42,217	38,055	37,710	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,788	31,961	34,082	44,082	44,082	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,005,573	1,858,697	1,858,697	2,170,174	2,166,840	-
6400 Federal Funds Ltd	14,614,528	16,709,959	16,709,959	15,702,089	15,572,079	-
All Funds	17,620,101	18,568,656	18,568,656	17,872,263	17,738,919	-
3280 Other OPE						
3400 Other Funds Ltd	184	-	-	-	-	-
OTHER PAYROLL EXPENSES						

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Unemployment Insurance

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	6,014,718	3,733,054	3,866,344	4,300,577	4,286,395	-
6400 Federal Funds Ltd	29,966,336	33,570,358	34,270,392	30,627,713	30,445,939	-
TOTAL OTHER PAYROLL EXPENSES	\$35,981,054	\$37,303,412	\$38,136,736	\$34,928,290	\$34,732,334	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(70,821)	(70,821)	(146,590)	(146,590)	-
6400 Federal Funds Ltd	-	(732,328)	(732,328)	(1,289,285)	(1,289,285)	-
All Funds	-	(803,149)	(803,149)	(1,435,875)	(1,435,875)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(9)	(9)	-	43,282	-
6400 Federal Funds Ltd	-	(23,532)	(23,532)	-	428,376	-
All Funds	-	(23,541)	(23,541)	-	471,658	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(70,830)	(70,830)	(146,590)	(103,308)	-
6400 Federal Funds Ltd	-	(755,860)	(755,860)	(1,289,285)	(860,909)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$826,690)	(\$826,690)	(\$1,435,875)	(\$964,217)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	16,259,127	10,085,951	10,572,751	11,705,892	11,705,892	-
6400 Federal Funds Ltd	80,200,761	89,504,143	93,456,064	81,311,341	81,311,341	-
TOTAL PERSONAL SERVICES	\$96,459,888	\$99,590,094	\$104,028,815	\$93,017,233	\$93,017,233	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	16,435	155,570	155,570	155,570	155,570	-

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Unemployment Insurance

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	379,973	93,806	93,806	29,198	29,198	-
All Funds	396,408	249,376	249,376	184,768	184,768	-
4125 Out of State Travel						
3400 Other Funds Ltd	927	23,777	23,777	23,777	23,777	-
6400 Federal Funds Ltd	86,918	23,686	23,686	11,686	11,686	-
All Funds	87,845	47,463	47,463	35,463	35,463	-
4150 Employee Training						
3400 Other Funds Ltd	17,701	67,255	67,255	63,294	63,294	-
6400 Federal Funds Ltd	157,305	40,530	40,530	22,808	22,808	-
All Funds	175,006	107,785	107,785	86,102	86,102	-
4175 Office Expenses						
3400 Other Funds Ltd	-	3,705,027	3,705,027	3,869,447	3,869,447	-
6400 Federal Funds Ltd	5,867,718	1,028,091	1,028,091	483,060	483,060	-
All Funds	5,867,718	4,733,118	4,733,118	4,352,507	4,352,507	-
4200 Telecommunications						
3400 Other Funds Ltd	8,091	436,010	436,010	2,519,702	1,899,702	-
6400 Federal Funds Ltd	2,323,437	3,396,672	3,396,672	1,392,349	1,392,349	-
All Funds	2,331,528	3,832,682	3,832,682	3,912,051	3,292,051	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	524,828	978,051	978,051	742,646	584,627	-
6400 Federal Funds Ltd	1,989,658	2,449,121	2,449,121	1,354,289	1,354,289	-
All Funds	2,514,486	3,427,172	3,427,172	2,096,935	1,938,916	-
4250 Data Processing						

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	17,173	939,554	939,554	4,001,648	3,493,908	-
6400 Federal Funds Ltd	7,029,747	7,464,127	7,464,127	1,516,711	1,516,711	-
All Funds	7,046,920	8,403,681	8,403,681	5,518,359	5,010,619	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	80,195	80,195	83,162	83,162	-
6400 Federal Funds Ltd	-	55,128	55,128	28,847	28,847	-
All Funds	-	135,323	135,323	112,009	112,009	-
4300 Professional Services						
3400 Other Funds Ltd	-	232,809	232,809	242,354	242,354	-
6400 Federal Funds Ltd	427,676	96,988	96,988	45,644	45,644	-
All Funds	427,676	329,797	329,797	287,998	287,998	-
4315 IT Professional Services						
3400 Other Funds Ltd	427,063	1,465,472	1,465,472	1,991,935	1,991,935	-
6400 Federal Funds Ltd	2,039,711	5,594,233	5,594,233	949,786	949,786	-
All Funds	2,466,774	7,059,705	7,059,705	2,941,721	2,941,721	-
4325 Attorney General						
3400 Other Funds Ltd	2,011	88,524	88,524	99,156	47,780	-
6400 Federal Funds Ltd	938,108	653,016	653,016	682,822	682,822	-
All Funds	940,119	741,540	741,540	781,978	730,602	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	18,531	6	6	6	6	-
6400 Federal Funds Ltd	42,095	4,838	4,838	644	644	-
All Funds	60,626	4,844	4,844	650	650	-

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2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	186	54,152	54,152	54,152	54,152	-
6400 Federal Funds Ltd	113,112	34,566	34,566	566	566	-
All Funds	113,298	88,718	88,718	54,718	54,718	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	30,155	2,605,010	2,605,010	2,003,756	2,003,756	-
6400 Federal Funds Ltd	4,929,602	468,657	468,657	58,994	58,994	-
All Funds	4,959,757	3,073,667	3,073,667	2,062,750	2,062,750	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	48	47	47	3,407	3,407	-
6400 Federal Funds Ltd	108,778	77,043	77,043	80,894	80,894	-
All Funds	108,826	77,090	77,090	84,301	84,301	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	630	301,936	301,936	313,108	313,108	-
6400 Federal Funds Ltd	327,066	66,948	66,948	39,425	39,425	-
All Funds	327,696	368,884	368,884	352,533	352,533	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	89	82	82	82	82	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	106,895	106,895	110,850	110,850	-
6400 Federal Funds Ltd	494	18,087	18,087	18,756	18,756	-
All Funds	494	124,982	124,982	129,606	129,606	-
4600 Intra-agency Charges						

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Unemployment Insurance

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,886,616	3,200,000	3,200,000	5,511,000	5,511,000	-
6400 Federal Funds Ltd	6,760,908	7,447,000	7,447,000	3,331,000	3,331,000	-
All Funds	9,647,524	10,647,000	10,647,000	8,842,000	8,842,000	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	681,504	358,224	358,224	253,418	253,418	-
6400 Federal Funds Ltd	108,914	133,643	133,643	73,409	73,409	-
All Funds	790,418	491,867	491,867	326,827	326,827	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	69	50,219	50,219	87,077	87,077	-
6400 Federal Funds Ltd	111,840	72,454	72,454	23,568	23,568	-
All Funds	111,909	122,673	122,673	110,645	110,645	-
4715 IT Expendable Property						
3400 Other Funds Ltd	38,455	607,230	607,230	657,698	657,698	-
6400 Federal Funds Ltd	1,626,475	160,149	160,149	166,075	166,075	-
All Funds	1,664,930	767,379	767,379	823,773	823,773	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,670,423	15,455,963	15,455,963	22,787,163	21,450,028	-
6400 Federal Funds Ltd	35,369,624	29,378,865	29,378,865	10,310,613	10,310,613	-
TOTAL SERVICES & SUPPLIES	\$40,040,047	\$44,834,828	\$44,834,828	\$33,097,776	\$31,760,641	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	313,926	-	-	-	-	-
5550 Data Processing Software						

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Unemployment Insurance

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,850,000	1,850,000	-	-	-
6400 Federal Funds Ltd	-	785,480	785,480	122,480	122,480	-
All Funds	-	2,635,480	2,635,480	122,480	122,480	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	35,796	12	12	12	12	-
6400 Federal Funds Ltd	-	2,054	2,054	2,054	2,054	-
All Funds	35,796	2,066	2,066	2,066	2,066	-
5700 Building Structures						
3010 Other Funds Cap Improvement	21,053	-	-	-	-	-
3400 Other Funds Ltd	75,540	101	101	101	101	-
6400 Federal Funds Ltd	-	887	887	887	887	-
All Funds	96,593	988	988	988	988	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	88,598	258	258	258	258	-
6400 Federal Funds Ltd	-	50,712	50,712	50,712	50,712	-
All Funds	88,598	50,970	50,970	50,970	50,970	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	21,053	-	-	-	-	-
3400 Other Funds Ltd	199,934	1,850,371	1,850,371	371	371	-
6400 Federal Funds Ltd	313,926	839,133	839,133	176,133	176,133	-
TOTAL CAPITAL OUTLAY	\$534,913	\$2,689,504	\$2,689,504	\$176,504	\$176,504	-

EXPENDITURES

3010 Other Funds Cap Improvement	21,053	-	-	-	-	-
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Unemployment Insurance

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	21,129,484	27,392,285	27,879,085	34,493,426	33,156,291	-
6400 Federal Funds Ltd	115,884,311	119,722,141	123,674,062	91,798,087	91,798,087	-
TOTAL EXPENDITURES	\$137,034,848	\$147,114,426	\$151,553,147	\$126,291,513	\$124,954,378	-
ENDING BALANCE						
3400 Other Funds Ltd	21,053	64,812	64,812	-	1,337,135	-
6400 Federal Funds Ltd	-	313,735	313,735	-	-	-
TOTAL ENDING BALANCE	\$21,053	\$378,547	\$378,547	-	\$1,337,135	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	728	631	631	583	578	-
8180 Position Reconciliation	-	-	-	-	5	-
TOTAL AUTHORIZED POSITIONS	728	631	631	583	583	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	631.46	601.48	601.48	533.49	529.07	-
8280 FTE Reconciliation	-	0.54	0.54	-	4.42	-
TOTAL AUTHORIZED FTE	631.46	602.02	602.02	533.49	533.49	-

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2017-19 Biennium
Workforce Operations

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,535,545	3,837,858	3,837,858	1,899,625	1,899,625	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	183,869	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	210,222	60,000	2,403,223	67,180	67,180	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	32,090,108	34,811,078	35,628,173	33,570,469	33,570,469	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	50,417,125	68,112,171	68,112,171	59,142,394	59,142,394	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
All Funds	50,603,200	69,050,171	69,050,171	59,907,894	59,907,894	-
REVENUE CATEGORIES						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	55,346,761	72,010,229	74,353,252	61,109,199	61,109,199	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-

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Workforce Operations

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	32,090,108	34,811,078	35,628,173	33,570,469	33,570,469	-
TOTAL REVENUE CATEGORIES	\$87,622,944	\$107,759,107	\$110,919,425	\$95,445,168	\$95,445,168	-
TRANSFERS OUT						
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(161,748)	(200,000)	(200,000)	(200,000)	(200,000)	-
AVAILABLE REVENUES						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	55,185,013	71,810,029	74,153,252	60,909,199	60,909,199	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6400 Federal Funds Ltd	32,090,108	34,811,078	35,628,173	33,570,469	33,570,469	-
TOTAL AVAILABLE REVENUES	\$87,461,196	\$107,559,107	\$110,719,425	\$95,245,168	\$95,245,168	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	23,939,069	34,572,891	36,452,621	33,293,556	33,278,520	-
6400 Federal Funds Ltd	15,841,190	12,209,382	12,855,958	12,580,680	12,477,912	-
All Funds	39,780,259	46,782,273	49,308,579	45,874,236	45,756,432	-
3160 Temporary Appointments						
3400 Other Funds Ltd	358,637	43,205	43,205	44,804	44,804	-
6400 Federal Funds Ltd	253,291	1,987,479	1,987,479	118,988	118,988	-
All Funds	611,928	2,030,684	2,030,684	163,792	163,792	-
3170 Overtime Payments						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	59,712	86,462	86,462	89,661	89,661	-
6400 Federal Funds Ltd	22,652	61,083	61,083	63,343	63,343	-
All Funds	82,364	147,545	147,545	153,004	153,004	-
3180 Shift Differential						
3400 Other Funds Ltd	1,617	26,368	26,368	37,344	27,344	-
6400 Federal Funds Ltd	1,001	-	-	-	-	-
All Funds	2,618	26,368	26,368	37,344	27,344	-
3190 All Other Differential						
3400 Other Funds Ltd	513,080	600,143	600,143	622,348	622,348	-
6400 Federal Funds Ltd	282,745	336,515	336,515	348,966	348,966	-
All Funds	795,825	936,658	936,658	971,314	971,314	-
SALARIES & WAGES						
3400 Other Funds Ltd	24,872,115	35,329,069	37,208,799	34,087,713	34,062,677	-
6400 Federal Funds Ltd	16,400,879	14,594,459	15,241,035	13,111,977	13,009,209	-
TOTAL SALARIES & WAGES	\$41,272,994	\$49,923,528	\$52,449,834	\$47,199,690	\$47,071,886	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	9,547	15,182	15,182	17,442	17,328	-
6400 Federal Funds Ltd	6,695	4,984	4,984	6,517	6,441	-
All Funds	16,242	20,166	20,166	23,959	23,769	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,699,381	5,571,639	5,868,448	4,709,783	4,705,906	-
6400 Federal Funds Ltd	2,414,735	1,990,649	2,092,743	1,918,386	1,902,551	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	6,114,116	7,562,288	7,961,191	6,628,169	6,608,457	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,601,870	2,053,367	2,076,251	2,263,891	2,263,891	-
6400 Federal Funds Ltd	1,048,808	722,844	741,806	709,477	709,477	-
All Funds	2,650,678	2,776,211	2,818,057	2,973,368	2,973,368	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,860,647	2,700,970	2,844,770	2,607,566	2,605,651	-
6400 Federal Funds Ltd	1,235,871	1,111,153	1,160,616	1,003,062	995,200	-
All Funds	3,096,518	3,812,123	4,005,386	3,610,628	3,600,851	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	150,588	-	-	-	-	-
6400 Federal Funds Ltd	62,812	-	-	-	-	-
All Funds	213,400	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	14,622	23,809	23,809	21,114	20,976	-
6400 Federal Funds Ltd	10,523	7,816	7,816	7,889	7,797	-
All Funds	25,145	31,625	31,625	29,003	28,773	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	95,919	199,327	199,327	234,313	234,313	-
3270 Flexible Benefits						
3400 Other Funds Ltd	7,547,613	10,533,686	10,533,686	10,200,816	10,134,144	-
6400 Federal Funds Ltd	5,184,226	3,458,314	3,458,314	3,811,416	3,766,968	-
All Funds	12,731,839	13,992,000	13,992,000	14,012,232	13,901,112	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3280 Other OPE						
6400 Federal Funds Ltd	1,465	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	14,980,187	21,097,980	21,561,473	20,054,925	19,982,209	-
6400 Federal Funds Ltd	9,965,135	7,295,760	7,466,279	7,456,747	7,388,434	-
TOTAL OTHER PAYROLL EXPENSES	\$24,945,322	\$28,393,740	\$29,027,752	\$27,511,672	\$27,370,643	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(436,333)	(436,333)	(834,142)	(834,142)	-
6400 Federal Funds Ltd	-	(151,544)	(151,544)	(257,238)	(257,238)	-
All Funds	-	(587,877)	(587,877)	(1,091,380)	(1,091,380)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(22,204)	(22,204)	-	97,752	-
6400 Federal Funds Ltd	-	272,084	272,084	-	171,081	-
All Funds	-	249,880	249,880	-	268,833	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(458,537)	(458,537)	(834,142)	(736,390)	-
6400 Federal Funds Ltd	-	120,540	120,540	(257,238)	(86,157)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$337,997)	(\$337,997)	(\$1,091,380)	(\$822,547)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	39,852,302	55,968,512	58,311,735	53,308,496	53,308,496	-
6400 Federal Funds Ltd	26,366,014	22,010,759	22,827,854	20,311,486	20,311,486	-
TOTAL PERSONAL SERVICES	\$66,218,316	\$77,979,271	\$81,139,589	\$73,619,982	\$73,619,982	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	412,096	431,343	431,343	215,048	215,048	-
6400 Federal Funds Ltd	326,068	338,170	338,170	502,423	502,423	-
All Funds	738,164	769,513	769,513	717,471	717,471	-
4125 Out of State Travel						
3400 Other Funds Ltd	48,568	73,685	73,685	66,685	66,685	-
6400 Federal Funds Ltd	18,199	18,081	18,081	16,081	16,081	-
All Funds	66,767	91,766	91,766	82,766	82,766	-
4150 Employee Training						
3400 Other Funds Ltd	139,014	107,272	107,272	52,902	52,902	-
6400 Federal Funds Ltd	80,823	89,483	89,483	56,000	56,000	-
All Funds	219,837	196,755	196,755	108,902	108,902	-
4175 Office Expenses						
3400 Other Funds Ltd	1,168,244	153,760	153,760	86,572	86,572	-
6400 Federal Funds Ltd	405,775	2,307,945	2,307,945	2,042,861	2,042,861	-
All Funds	1,574,019	2,461,705	2,461,705	2,129,433	2,129,433	-
4200 Telecommunications						
3400 Other Funds Ltd	1,180,724	2,956,761	2,956,761	1,717,166	1,447,166	-
6400 Federal Funds Ltd	532,551	563,171	563,171	1,600,651	1,600,651	-
All Funds	1,713,275	3,519,932	3,519,932	3,317,817	3,047,817	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,137,172	1,815,131	1,815,131	1,185,026	1,082,081	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	572,127	681,415	681,415	181,070	181,070	-
All Funds	1,709,299	2,496,546	2,496,546	1,366,096	1,263,151	-
4250 Data Processing						
3400 Other Funds Ltd	2,260,014	4,911,332	4,911,332	1,322,374	946,868	-
6400 Federal Funds Ltd	884,474	870,104	870,104	2,221,593	2,221,593	-
All Funds	3,144,488	5,781,436	5,781,436	3,543,967	3,168,461	-
4275 Publicity and Publications						
3400 Other Funds Ltd	61,234	65,142	65,142	67,552	67,552	-
6400 Federal Funds Ltd	1,473	51,261	51,261	53,158	53,158	-
All Funds	62,707	116,403	116,403	120,710	120,710	-
4300 Professional Services						
3400 Other Funds Ltd	1,373,855	65,128	65,128	39,114	39,114	-
6400 Federal Funds Ltd	106,300	370,836	370,836	193,535	193,535	-
All Funds	1,480,155	435,964	435,964	232,649	232,649	-
4315 IT Professional Services						
3400 Other Funds Ltd	256,452	1,720,590	1,720,590	424,540	424,540	-
6400 Federal Funds Ltd	60,824	161,017	161,017	59,800	59,800	-
All Funds	317,276	1,881,607	1,881,607	484,340	484,340	-
4325 Attorney General						
3400 Other Funds Ltd	70,468	43,426	43,426	21,132	19,310	-
6400 Federal Funds Ltd	14,121	19,097	19,097	6,606	6,606	-
All Funds	84,589	62,523	62,523	27,738	25,916	-
4375 Employee Recruitment and Develop						

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce Operations

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	11,575	7,020	7,020	1,809	1,809	-
6400 Federal Funds Ltd	4,421	4,452	4,452	2,190	2,190	-
All Funds	15,996	11,472	11,472	3,999	3,999	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	111,044	79,881	79,881	63,546	63,546	-
6400 Federal Funds Ltd	31,813	66,221	66,221	78,810	78,810	-
All Funds	142,857	146,102	146,102	142,356	142,356	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,459,220	1,616,738	1,616,738	1,007,863	1,007,863	-
6400 Federal Funds Ltd	1,760,288	3,795,313	3,795,313	4,602,877	4,602,877	-
All Funds	5,219,508	5,412,051	5,412,051	5,610,740	5,610,740	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	231,821	13,435	13,435	17,677	17,677	-
6400 Federal Funds Ltd	101,061	360,757	360,757	376,498	376,498	-
All Funds	332,882	374,192	374,192	394,175	394,175	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	778,982	326,084	326,084	486,824	486,824	-
6400 Federal Funds Ltd	287,999	1,826,182	1,826,182	570,389	570,389	-
All Funds	1,066,981	2,152,266	2,152,266	1,057,213	1,057,213	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	32	32	32	32	-
6400 Federal Funds Ltd	291	2	2	2	2	-
All Funds	291	34	34	34	34	-

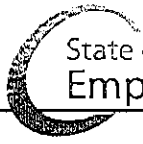
Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce Operations

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4575 Agency Program Related S and S						
3400 Other Funds Ltd	234,459	331,360	331,360	233,498	233,498	-
6400 Federal Funds Ltd	77	330,000	330,000	238,510	238,510	-
All Funds	234,536	661,360	661,360	472,008	472,008	-
4625 Other COI Costs						
3400 Other Funds Ltd	141	265	265	265	265	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	68,163	12,410	12,410	6,563	6,563	-
6400 Federal Funds Ltd	21,853	441,467	441,467	68,880	68,880	-
All Funds	90,016	453,877	453,877	75,443	75,443	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	78,209	71,626	71,626	57,286	57,286	-
6400 Federal Funds Ltd	140,536	24,363	24,363	12,630	12,630	-
All Funds	218,745	95,989	95,989	69,916	69,916	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,468,387	608,954	608,954	280,240	280,240	-
6400 Federal Funds Ltd	336,580	398,620	398,620	363,552	363,552	-
All Funds	1,804,967	1,007,574	1,007,574	643,792	643,792	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	14,549,842	15,411,375	15,411,375	7,353,714	6,603,441	-
6400 Federal Funds Ltd	5,687,654	12,717,957	12,717,957	13,248,116	13,248,116	-
TOTAL SERVICES & SUPPLIES	\$20,237,496	\$28,129,332	\$28,129,332	\$20,601,830	\$19,851,557	-
CAPITAL OUTLAY						



Employment Dept

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce Operations

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

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	35,380	35,380	35,380	35,380	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	105,245	105,245	105,245	105,245	-
5550 Data Processing Software						
3400 Other Funds Ltd	64,601	47,482	47,482	47,482	47,482	-
6400 Federal Funds Ltd	-	10,709	10,709	10,709	10,709	-
All Funds	64,601	58,191	58,191	58,191	58,191	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	8,376	8,376	8,376	8,376	-
6400 Federal Funds Ltd	-	158	158	158	158	-
All Funds	-	8,534	8,534	8,534	8,534	-
5700 Building Structures						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	375,818	10,997	10,997	10,997	10,997	-
All Funds	375,818	948,997	948,997	776,497	776,497	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	39,509	39,509	39,509	39,509	-
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	440,419	246,989	246,989	246,989	246,989	-
6400 Federal Funds Ltd	-	10,867	10,867	10,867	10,867	-
TOTAL CAPITAL OUTLAY	\$440,419	\$1,195,856	\$1,195,856	\$1,023,356	\$1,023,356	-

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Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce Operations

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SPECIAL PAYMENTS						
6035 Dist to Individuals						
6400 Federal Funds Ltd	36,440	-	-	-	-	-
DEBT SERVICE						
7200 Principal - COP						
3430 Other Funds Debt Svc Ltd	180,000	-	-	-	-	-
7250 Interest - COP						
3430 Other Funds Debt Svc Ltd	6,075	-	-	-	-	-
DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
TOTAL DEBT SERVICE	\$186,075	-	-	-	-	-
EXPENDITURES						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3400 Other Funds Ltd	54,842,563	71,626,876	73,970,099	60,909,199	60,158,926	-
3430 Other Funds Debt Svc Ltd	186,075	-	-	-	-	-
6400 Federal Funds Ltd	32,090,108	34,739,583	35,556,678	33,570,469	33,570,469	-
TOTAL EXPENDITURES	\$87,118,746	\$107,304,459	\$110,464,777	\$95,245,168	\$94,494,895	-
ENDING BALANCE						
3400 Other Funds Ltd	342,450	183,153	183,153	-	750,273	-
6400 Federal Funds Ltd	-	71,495	71,495	-	-	-
TOTAL ENDING BALANCE	\$342,450	\$254,648	\$254,648	-	\$750,273	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	484	459	459	421	417	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce Operations

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8180 Position Reconciliation	-	2	2	-	4	-
TOTAL AUTHORIZED POSITIONS	484	461	461	421	421	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	471.80	457.05	457.05	419.05	416.75	-
8280 FTE Reconciliation	-	2.00	2.00	-	2.30	-
TOTAL AUTHORIZED FTE	471.80	459.05	459.05	419.05	419.05	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Child Care Division

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	15,230,172	-	-	-	-	-
TRANSFERS IN						
1121 Tsfr From Governor, Office of the						
3400 Other Funds Ltd	670,688	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	188,995	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	859,683	-	-	-	-	-
TOTAL TRANSFERS IN	\$859,683	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	859,683	-	-	-	-	-
6400 Federal Funds Ltd	15,230,172	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$16,089,855	-	-	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	(830,840)	-	-	-	-	-
6400 Federal Funds Ltd	(15,230,172)	-	-	-	-	-
All Funds	(16,061,012)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(28,843)	-	-	-	-	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Child Care Division

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

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TRANSFERS OUT						
3400 Other Funds Ltd	(859,683)	-	-	-	-	-
6400 Federal Funds Ltd	(15,230,172)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$16,089,855)	-	-	-	-	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Office of Administrative Hearings

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,828,967	2,600,856	2,600,856	1,466,149	1,466,149	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	24,613,299	29,090,375	29,090,375	28,945,452	28,945,452	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	27,442,266	31,691,231	31,691,231	30,411,601	30,411,601	-
TOTAL AVAILABLE REVENUES	\$27,442,266	\$31,691,231	\$31,691,231	\$30,411,601	\$30,411,601	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	13,624,621	14,884,831	15,169,926	15,834,879	15,769,695	-
3160 Temporary Appointments						
3400 Other Funds Ltd	155,318	36,399	36,399	37,746	37,746	-
3170 Overtime Payments						
3400 Other Funds Ltd	17,707	7,402	7,402	7,676	7,676	-
3180 Shift Differential						
3400 Other Funds Ltd	305	12,403	12,403	2,713	2,713	-
3190 All Other Differential						
3400 Other Funds Ltd	159,081	159,563	159,563	165,467	165,467	-

Employment Dept

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Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Office of Administrative Hearings

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SALARIES & WAGES						
3400 Other Funds Ltd	13,957,032	15,100,598	15,385,693	16,048,481	15,983,297	-
TOTAL SALARIES & WAGES	\$13,957,032	\$15,100,598	\$15,385,693	\$16,048,481	\$15,983,297	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,188	4,994	4,994	6,099	6,042	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,075,251	2,378,642	2,423,659	2,272,630	2,264,098	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	900,471	917,588	886,391	960,769	960,769	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,056,319	1,155,208	1,177,018	1,227,574	1,222,588	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	54,570	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,409	7,830	7,830	7,383	7,314	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	76,472	88,742	90,453	99,491	99,491	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,261,442	3,434,400	3,434,400	3,533,616	3,500,280	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,435,122	7,987,404	8,024,745	8,107,562	8,060,582	-
TOTAL OTHER PAYROLL EXPENSES	\$7,435,122	\$7,987,404	\$8,024,745	\$8,107,562	\$8,060,582	-

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Office of Administrative Hearings

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(195,957)	(195,957)	(366,111)	(366,111)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	66,507	66,507	-	112,164	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(129,450)	(129,450)	(366,111)	(253,947)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$129,450)	(\$129,450)	(\$366,111)	(\$253,947)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	21,392,154	22,958,552	23,280,988	23,789,932	23,789,932	-
TOTAL PERSONAL SERVICES	\$21,392,154	\$22,958,552	\$23,280,988	\$23,789,932	\$23,789,932	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	155,165	153,978	153,978	145,978	145,978	-
4125 Out of State Travel						
3400 Other Funds Ltd	8,259	16,929	16,929	14,929	14,929	-
4150 Employee Training						
3400 Other Funds Ltd	28,304	12,897	12,897	8,688	8,688	-
4175 Office Expenses						
3400 Other Funds Ltd	467,742	482,190	482,190	341,996	341,996	-
4200 Telecommunications						
3400 Other Funds Ltd	355,870	576,701	576,701	560,039	460,039	-
4225 State Gov. Service Charges						

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Office of Administrative Hearings

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

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	364,668	671,156	671,156	414,371	383,145	-
4250 Data Processing						
3400 Other Funds Ltd	625,246	1,059,156	1,059,156	465,123	426,573	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	10,120	10,120	10,494	10,494	-
4300 Professional Services						
3400 Other Funds Ltd	165,537	328,113	328,113	331,566	331,566	-
4315 IT Professional Services						
3400 Other Funds Ltd	422,318	1,158,043	1,158,043	558,288	558,288	-
4325 Attorney General						
3400 Other Funds Ltd	23,241	14,210	14,210	5,077	4,743	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,355	10,010	10,010	1,651	1,651	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,465	17,719	17,719	11,719	11,719	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,701,249	1,180,685	1,180,685	1,151,152	1,151,152	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	24,875	12,677	12,677	13,146	13,146	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	40,014	56,939	56,939	54,046	54,046	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	65	6	6	6	6	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Office of Administrative Hearings

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	67,913	63,936	63,936	55,628	55,628	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	16,281	11,612	11,612	2,042	2,042	-
4715 IT Expendable Property						
3400 Other Funds Ltd	155,545	290,541	290,541	195,291	195,291	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,640,112	6,127,618	6,127,618	4,341,230	4,171,120	-
TOTAL SERVICES & SUPPLIES	\$4,640,112	\$6,127,618	\$6,127,618	\$4,341,230	\$4,171,120	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	130	130	130	130	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	3	3	3	3	-
5700 Building Structures						
3400 Other Funds Ltd	-	1	1	1	1	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	143	143	143	143	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	277	277	277	277	-
TOTAL CAPITAL OUTLAY	-	\$277	\$277	\$277	\$277	-
EXPENDITURES						
3400 Other Funds Ltd	26,032,266	29,086,447	29,408,883	28,131,439	27,961,329	-

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Office of Administrative Hearings

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

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TOTAL EXPENDITURES	\$26,032,266	\$29,086,447	\$29,408,883	\$28,131,439	\$27,961,329	-
ENDING BALANCE						
3400 Other Funds Ltd	1,410,000	2,604,784	2,282,348	2,280,162	2,450,272	-
TOTAL ENDING BALANCE	\$1,410,000	\$2,604,784	\$2,282,348	\$2,280,162	\$2,450,272	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	115	114	114	107	106	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	115	114	114	107	107	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	111.02	111.71	111.71	105.88	104.88	-
8280 FTE Reconciliation	-	0.58	0.58	-	1.00	-
TOTAL AUTHORIZED FTE	111.02	112.29	112.29	105.88	105.88	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
6400 Federal Funds Ltd	118,875	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	824,840	655,641	655,641	634,424	634,424	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	94,530	1,279,969	160,000	160,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,106,555	3,540,544	3,502,739	7,601,118	7,601,118	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,822,554	11,700,608	11,700,608	6,371,186	6,371,186	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	25,312	155,512	155,512	175,151	175,151	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	-	160,401	160,401	179,151	179,151	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	12,583	-	-	-	-	-
TRANSFERS IN						

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	6,860,449	12,016,521	12,016,521	6,725,488	6,725,488	-
TOTAL TRANSFERS IN	\$6,860,449	\$12,016,521	\$12,016,521	\$6,725,488	\$6,725,488	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,685,289	12,766,692	13,952,131	7,519,912	7,519,912	-
6400 Federal Funds Ltd	7,106,555	3,540,544	3,502,739	7,601,118	7,601,118	-
TOTAL REVENUE CATEGORIES	\$14,791,844	\$16,307,236	\$17,454,870	\$15,121,030	\$15,121,030	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,685,289	12,766,692	13,952,131	7,519,912	7,519,912	-
6400 Federal Funds Ltd	7,225,430	3,540,544	3,502,739	7,601,118	7,601,118	-
TOTAL AVAILABLE REVENUES	\$14,910,719	\$16,307,236	\$17,454,870	\$15,121,030	\$15,121,030	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,852,830	6,713,063	7,566,151	3,926,689	3,985,009	-
6400 Federal Funds Ltd	3,914,608	1,484,527	1,576,456	4,209,603	4,267,923	-
All Funds	7,767,438	8,197,590	9,142,607	8,136,292	8,252,932	-
3160 Temporary Appointments						
3400 Other Funds Ltd	8,062	157,922	157,922	163,765	163,765	-
6400 Federal Funds Ltd	43,639	15,658	15,658	16,237	16,237	-
All Funds	51,701	173,580	173,580	180,002	180,002	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,683	991	991	1,027	1,027	-

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,073	1,323	1,323	1,372	1,372	-
All Funds	4,756	2,314	2,314	2,399	2,399	-
3180 Shift Differential						
3400 Other Funds Ltd	58	-	-	10,000	-	-
6400 Federal Funds Ltd	114	-	-	-	-	-
All Funds	172	-	-	10,000	-	-
3190 All Other Differential						
3400 Other Funds Ltd	39,380	25,765	25,765	26,718	26,718	-
6400 Federal Funds Ltd	55,805	33,684	33,684	34,930	34,930	-
All Funds	95,185	59,449	59,449	61,648	61,648	-
SALARIES & WAGES						
3400 Other Funds Ltd	3,903,013	6,897,741	7,750,829	4,128,199	4,176,519	-
6400 Federal Funds Ltd	4,016,239	1,535,192	1,627,121	4,262,142	4,320,462	-
TOTAL SALARIES & WAGES	\$7,919,252	\$8,432,933	\$9,377,950	\$8,390,341	\$8,496,981	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,260	2,245	2,245	1,540	1,569	-
6400 Federal Funds Ltd	1,160	571	571	1,709	1,737	-
All Funds	2,420	2,816	2,816	3,249	3,306	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	608,085	1,064,217	1,198,920	570,899	576,624	-
6400 Federal Funds Ltd	608,539	239,936	254,452	567,580	575,214	-
All Funds	1,216,624	1,304,153	1,453,372	1,138,479	1,151,838	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3221 Pension Obligation Bond						
3400 Other Funds Ltd	259,841	269,309	396,577	435,495	435,495	-
6400 Federal Funds Ltd	259,294	240,694	89,411	77,774	77,774	-
All Funds	519,135	510,003	485,988	513,269	513,269	-
3230 Social Security Taxes						
3400 Other Funds Ltd	296,552	527,670	592,931	315,809	319,506	-
6400 Federal Funds Ltd	296,939	117,441	124,474	326,056	330,517	-
All Funds	593,491	645,111	717,405	641,865	650,023	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,137	-	-	-	-	-
6400 Federal Funds Ltd	671	-	-	-	-	-
All Funds	1,808	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,853	3,521	3,521	1,865	1,900	-
6400 Federal Funds Ltd	1,841	895	895	2,068	2,102	-
All Funds	3,694	4,416	4,416	3,933	4,002	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	19,516	26,219	31,338	46,005	46,005	-
3270 Flexible Benefits						
3400 Other Funds Ltd	972,191	1,557,844	1,557,844	901,072	917,740	-
6400 Federal Funds Ltd	964,912	395,948	395,948	999,080	1,015,748	-
All Funds	1,937,103	1,953,792	1,953,792	1,900,152	1,933,488	-
3280 Other OPE						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	16	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,160,435	3,451,025	3,783,376	2,272,685	2,298,839	-
6400 Federal Funds Ltd	2,133,372	995,485	865,751	1,974,267	2,003,092	-
TOTAL OTHER PAYROLL EXPENSES	\$4,293,807	\$4,446,510	\$4,649,127	\$4,246,952	\$4,301,931	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(58,094)	(58,094)	(135,809)	(135,809)	-
6400 Federal Funds Ltd	-	(51,770)	(51,770)	(63,436)	(63,436)	-
All Funds	-	(109,864)	(109,864)	(199,245)	(199,245)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	(74,474)	-
6400 Federal Funds Ltd	-	(2,930)	(2,930)	-	(87,145)	-
All Funds	-	(2,930)	(2,930)	-	(161,619)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(58,094)	(58,094)	(135,809)	(210,283)	-
6400 Federal Funds Ltd	-	(54,700)	(54,700)	(63,436)	(150,581)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$112,794)	(\$112,794)	(\$199,245)	(\$360,864)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	6,063,448	10,290,672	11,476,111	6,265,075	6,265,075	-
6400 Federal Funds Ltd	6,149,611	2,475,977	2,438,172	6,172,973	6,172,973	-
TOTAL PERSONAL SERVICES	\$12,213,059	\$12,766,649	\$13,914,283	\$12,438,048	\$12,438,048	-
SERVICES & SUPPLIES						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4100 Instate Travel						
3400 Other Funds Ltd	102,449	111,700	111,700	33,700	33,700	-
6400 Federal Funds Ltd	45,936	33,819	33,819	91,819	91,819	-
All Funds	148,385	145,519	145,519	125,519	125,519	-
4125 Out of State Travel						
3400 Other Funds Ltd	17,321	33,129	33,129	33,129	33,129	-
6400 Federal Funds Ltd	55,220	29,586	29,586	28,586	28,586	-
All Funds	72,541	62,715	62,715	61,715	61,715	-
4150 Employee Training						
3400 Other Funds Ltd	59,973	45,925	45,925	36,031	36,031	-
6400 Federal Funds Ltd	23,456	30,301	30,301	7,883	7,883	-
All Funds	83,429	76,226	76,226	43,914	43,914	-
4175 Office Expenses						
3400 Other Funds Ltd	334,497	523,280	523,280	44,757	44,757	-
6400 Federal Funds Ltd	140,001	170,113	170,113	428,182	428,182	-
All Funds	474,498	693,393	693,393	472,939	472,939	-
4200 Telecommunications						
3400 Other Funds Ltd	52,260	200,760	200,760	102,228	77,228	-
6400 Federal Funds Ltd	35,977	99,700	99,700	195,389	195,389	-
All Funds	88,237	300,460	300,460	297,617	272,617	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	118,464	165,842	165,842	265,026	241,087	-
6400 Federal Funds Ltd	125,224	167,239	167,239	52,646	52,646	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	243,688	333,081	333,081	317,672	293,733	-
4250 Data Processing						
3400 Other Funds Ltd	281,181	386,179	386,179	92,959	45,207	-
6400 Federal Funds Ltd	213,209	262,445	262,445	266,460	266,460	-
All Funds	494,390	648,624	648,624	359,419	311,667	-
4275 Publicity and Publications						
3400 Other Funds Ltd	32,266	21,933	21,933	22,745	22,745	-
6400 Federal Funds Ltd	-	13,713	13,713	3,850	3,850	-
All Funds	32,266	35,646	35,646	26,595	26,595	-
4300 Professional Services						
3400 Other Funds Ltd	82,826	56,261	56,261	51,568	51,568	-
6400 Federal Funds Ltd	10,066	6,891	6,891	2,173	2,173	-
All Funds	92,892	63,152	63,152	53,741	53,741	-
4315 IT Professional Services						
3400 Other Funds Ltd	24,537	153,956	153,956	34,499	34,499	-
6400 Federal Funds Ltd	20,395	29,931	29,931	8,123	8,123	-
All Funds	44,932	183,887	183,887	42,622	42,622	-
4325 Attorney General						
3400 Other Funds Ltd	2,304	695	695	786	728	-
6400 Federal Funds Ltd	1,815	76	76	85	85	-
All Funds	4,119	771	771	871	813	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,210	1,472	1,472	336	336	-

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Workforce and Economic Research

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	595	66	66	66	66	-
All Funds	1,805	1,538	1,538	402	402	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	31,114	104,023	104,023	102,023	102,023	-
6400 Federal Funds Ltd	42,473	17,796	17,796	16,796	16,796	-
All Funds	73,587	121,819	121,819	118,819	118,819	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	290,534	282,093	282,093	67,557	67,557	-
6400 Federal Funds Ltd	278,595	110,407	110,407	285,025	285,025	-
All Funds	569,129	392,500	392,500	352,582	352,582	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	9,495	9,361	9,361	9,947	9,947	-
6400 Federal Funds Ltd	10,016	3,638	3,638	3,772	3,772	-
All Funds	19,511	12,999	12,999	13,719	13,719	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	23,993	33,765	33,765	33,014	33,014	-
6400 Federal Funds Ltd	13,885	12,657	12,657	12,125	12,125	-
All Funds	37,878	46,422	46,422	45,139	45,139	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	12	4	4	4	4	-
6400 Federal Funds Ltd	7	1	1	1	1	-
All Funds	19	5	5	5	5	-
4575 Agency Program Related S and S						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	126	126	130	130	-
6400 Federal Funds Ltd	-	65	65	67	67	-
All Funds	-	191	191	197	197	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,922	14,301	14,301	565	565	-
6400 Federal Funds Ltd	2,609	1,764	1,764	266	266	-
All Funds	10,531	16,065	16,065	831	831	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,192	4,550	4,550	5,218	5,218	-
6400 Federal Funds Ltd	5,578	6,156	6,156	1,198	1,198	-
All Funds	15,770	10,706	10,706	6,416	6,416	-
4715 IT Expendable Property						
3400 Other Funds Ltd	139,291	85,399	85,399	48,559	48,559	-
6400 Federal Funds Ltd	50,762	46,331	46,331	18,860	18,860	-
All Funds	190,053	131,730	131,730	67,419	67,419	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,621,841	2,234,754	2,234,754	984,781	888,032	-
6400 Federal Funds Ltd	1,075,819	1,042,695	1,042,695	1,423,372	1,423,372	-
TOTAL SERVICES & SUPPLIES	\$2,697,660	\$3,277,449	\$3,277,449	\$2,408,153	\$2,311,404	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	230,417	230,417	230,417	230,417	-
6400 Federal Funds Ltd	-	4,540	4,540	4,540	4,540	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	234,957	234,957	234,957	234,957	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	909	909	909	909	-
6400 Federal Funds Ltd	-	62	62	62	62	-
All Funds	-	971	971	971	971	-
5700 Building Structures						
3400 Other Funds Ltd	-	341	341	341	341	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	171	171	171	171	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	231,667	231,667	231,667	231,667	-
6400 Federal Funds Ltd	-	4,773	4,773	4,773	4,773	-
TOTAL CAPITAL OUTLAY	-	\$236,440	\$236,440	\$236,440	\$236,440	-
EXPENDITURES						
3400 Other Funds Ltd	7,685,289	12,757,093	13,942,532	7,481,523	7,384,774	-
6400 Federal Funds Ltd	7,225,430	3,523,445	3,485,640	7,601,118	7,601,118	-
TOTAL EXPENDITURES	\$14,910,719	\$16,280,538	\$17,428,172	\$15,082,641	\$14,985,892	-
ENDING BALANCE						
3400 Other Funds Ltd	-	9,599	9,599	38,389	135,138	-
6400 Federal Funds Ltd	-	17,099	17,099	-	-	-
TOTAL ENDING BALANCE	-	\$26,698	\$26,698	\$38,389	\$135,138	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	68	64	64	57	58	-

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 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	68	64	64	57	57	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	66.18	62.42	62.42	56.17	57.17	-
8280 FTE Reconciliation	-	0.33	0.33	-	(1.00)	-
TOTAL AUTHORIZED FTE	66.18	62.75	62.75	56.17	56.17	-

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
AVAILABLE REVENUES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
TOTAL AVAILABLE REVENUES	-	\$6,112,818	\$6,133,655	\$6,652,676	\$159,235	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	204,912	211,990	297,704	72,672	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	88	88	114	29	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	32,355	33,473	50,621	13,873	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	12,057	17,278	17,278	-
3230 Social Security Taxes						
8000 General Fund	-	15,676	16,218	22,774	5,559	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	138	138	138	34	-

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Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	-	-	42	1,786	1,786	-
3270 Flexible Benefits						
8000 General Fund	-	61,056	61,056	66,672	16,668	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	109,313	123,072	159,383	55,227	-
TOTAL OTHER PAYROLL EXPENSES	-	\$109,313	\$123,072	\$159,383	\$55,227	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(6,360)	(6,360)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	16,623	16,623	-	18,246	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	16,623	16,623	(6,360)	11,886	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$16,623	\$16,623	(\$6,360)	\$11,886	-
PERSONAL SERVICES						
8000 General Fund	-	330,848	351,685	450,727	139,785	-
TOTAL PERSONAL SERVICES	-	\$330,848	\$351,685	\$450,727	\$139,785	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	2,000	-
4125 Out of State Travel						
8000 General Fund	-	10,000	10,000	10,000	-	-

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Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4150 Employee Training						
8000 General Fund	-	-	-	-	500	-
4175 Office Expenses						
8000 General Fund	-	10,000	10,000	10,370	750	-
4200 Telecommunications						
8000 General Fund	-	5,000	5,000	5,185	500	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	16,540	15,294	-
4275 Publicity and Publications						
8000 General Fund	-	5,000	5,000	5,185	-	-
4300 Professional Services						
8000 General Fund	-	91,600	91,600	91,600	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	30,000	30,000	32,070	406	-
4450 Fuels and Utilities						
8000 General Fund	-	1,000	1,000	1,037	-	-
4475 Facilities Maintenance						
8000 General Fund	-	5,000	5,000	5,185	-	-
4650 Other Services and Supplies						
8000 General Fund	-	10,000	10,000	10,370	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,000	1,000	1,037	-	-
SERVICES & SUPPLIES						

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Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	168,600	168,600	188,579	19,450	-
TOTAL SERVICES & SUPPLIES	-	\$168,600	\$168,600	\$188,579	\$19,450	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	5,613,370	5,613,370	6,013,370	-	-
EXPENDITURES						
8000 General Fund	-	6,112,818	6,133,655	6,652,676	159,235	-
TOTAL EXPENDITURES	-	\$6,112,818	\$6,133,655	\$6,652,676	\$159,235	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2	2	2	1	-
TOTAL AUTHORIZED POSITIONS	-	2	2	2	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.67	1.67	1.67	0.50	-
8280 FTE Reconciliation	-	(0.02)	(0.02)	-	-	-
TOTAL AUTHORIZED FTE	-	1.65	1.65	1.67	0.50	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	1,511,587,771	2,494,715,573	2,494,715,573	3,167,144,302	3,167,144,302	-
All Funds	1,511,587,771	2,495,653,573	2,495,653,573	3,167,909,802	3,167,909,802	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(8,704,235)	(13,000,000)	(13,000,000)	-	-	-
8800 General Fund Revenue	10,000,000	13,000,000	13,000,000	-	-	-
All Funds	1,295,765	-	-	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improvement	-	938,000	938,000	765,500	765,500	-
3200 Other Funds Non-Ltd	1,502,883,536	2,481,715,573	2,481,715,573	3,167,144,302	3,167,144,302	-
8800 General Fund Revenue	10,000,000	13,000,000	13,000,000	-	-	-
TOTAL BEGINNING BALANCE	\$1,512,883,536	\$2,495,653,573	\$2,495,653,573	\$3,167,909,802	\$3,167,909,802	
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	2,141,770,290	2,169,234,815	2,169,234,815	2,092,715,141	2,092,715,141	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	22,969,789	27,241,515	27,241,515	14,833,329	14,833,329	-
INTEREST EARNINGS						
0605 Interest Income						

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	100,102,170	128,579,111	128,579,111	127,708,000	127,708,000	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	49,126,419	55,000,000	55,000,000	30,000,000	30,000,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,191,961,129	1,527,605,053	1,527,605,053	1,431,500,000	1,431,500,000	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	3,505,929,797	3,907,660,494	3,907,660,494	3,696,756,470	3,696,756,470	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
TOTAL REVENUE CATEGORIES	\$3,747,771,536	\$4,002,492,494	\$4,002,492,494	\$3,766,756,470	\$3,766,756,470	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	-	(938,000)	(938,000)	(765,500)	(765,500)	-
3200 Other Funds Non-Ltd	(1,270,546,269)	(1,634,874,929)	(1,634,874,929)	(1,548,322,908)	(1,548,322,908)	-
All Funds	(1,270,546,269)	(1,635,812,929)	(1,635,812,929)	(1,549,088,408)	(1,549,088,408)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(10,000,000)	(13,000,000)	(13,000,000)	-	-	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(4,580,000)	(4,580,000)	(5,273,000)	(5,273,000)	-

Employment Dept

Agency Number: 47100

Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Employment Dept - Nonlimited

Cross Reference Number: 47100-087-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
TRANSFERS OUT						
3010 Other Funds Cap Improvement	-	(938,000)	(938,000)	(765,500)	(765,500)	-
3200 Other Funds Non-Ltd	(1,270,546,269)	(1,639,454,929)	(1,639,454,929)	(1,553,595,908)	(1,553,595,908)	-
8800 General Fund Revenue	(10,000,000)	(13,000,000)	(13,000,000)	-	-	-
TOTAL TRANSFERS OUT	(\$1,280,546,269)	(\$1,653,392,929)	(\$1,653,392,929)	(\$1,554,361,408)	(\$1,554,361,408)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,738,267,064	4,749,921,138	4,749,921,138	5,310,304,864	5,310,304,864	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
TOTAL AVAILABLE REVENUES	\$3,980,108,803	\$4,844,753,138	\$4,844,753,138	\$5,380,304,864	\$5,380,304,864	-
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,191,961,129	1,520,105,053	1,520,105,053	1,424,000,000	1,424,000,000	-
6200 Federal Funds Non-Ltd	241,841,739	94,832,000	94,832,000	70,000,000	70,000,000	-
All Funds	1,433,802,868	1,614,937,053	1,614,937,053	1,494,000,000	1,494,000,000	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,546,305,935	3,229,816,085	3,229,816,085	3,886,304,864	3,886,304,864	-
TOTAL ENDING BALANCE	\$2,546,305,935	\$3,229,816,085	\$3,229,816,085	\$3,886,304,864	\$3,886,304,864	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	1,466,149	1,466,149	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,232,092	6,232,092	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	32,909,545	32,909,545	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	567,786	567,786	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	156,502,819	156,502,819	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	765,500	765,500	0	-
3400 Other Funds Ltd	113,323,960	113,323,960	0	-
All Funds	114,089,460	114,089,460	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	175,151	175,151	0	-
1525 Tsfr From HECC				

Employment Dept

Agency Number: 47100

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2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	179,151	179,151	0	-
TOTAL TRANSFERS IN				
3010 Other Funds Cap Improvement	765,500	765,500	0	-
3400 Other Funds Ltd	113,678,262	113,678,262	0	-
TOTAL TRANSFERS IN	\$114,443,762	\$114,443,762	0	-
TOTAL REVENUES				
8000 General Fund	6,232,092	6,232,092	0	-
3010 Other Funds Cap Improvement	765,500	765,500	0	-
3400 Other Funds Ltd	147,155,593	147,155,593	0	-
6400 Federal Funds Ltd	156,502,819	156,502,819	0	-
TOTAL REVENUES	\$310,656,004	\$310,656,004	0	-
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(200,000)	(200,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	6,232,092	6,232,092	0	-
3010 Other Funds Cap Improvement	765,500	765,500	0	-
3400 Other Funds Ltd	148,421,742	148,421,742	0	-
6400 Federal Funds Ltd	156,502,819	156,502,819	0	-
TOTAL AVAILABLE REVENUES	\$311,922,153	\$311,922,153	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	297,704	297,704	0	-
3400 Other Funds Ltd	69,400,892	69,305,404	(95,488)	-0.14%
6400 Federal Funds Ltd	75,359,947	75,108,413	(251,534)	-0.33%
All Funds	145,058,543	144,711,521	(347,022)	-0.24%
3160 Temporary Appointments				
3400 Other Funds Ltd	237,526	237,526	0	-
6400 Federal Funds Ltd	2,093,471	2,093,471	0	-
All Funds	2,330,997	2,330,997	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	101,990	101,990	0	-
6400 Federal Funds Ltd	65,022	65,022	0	-
All Funds	167,012	167,012	0	-
3180 Shift Differential				
3400 Other Funds Ltd	38,771	38,771	0	-
3190 All Other Differential				
3400 Other Funds Ltd	840,107	840,107	0	-
6400 Federal Funds Ltd	370,199	370,199	0	-
All Funds	1,210,306	1,210,306	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	297,704	297,704	0	-
3400 Other Funds Ltd	70,619,286	70,523,798	(95,488)	-0.14%
6400 Federal Funds Ltd	77,888,639	77,637,105	(251,534)	-0.32%
TOTAL SALARIES & WAGES	\$148,805,629	\$148,458,607	(\$347,022)	-0.23%
OTHER PAYROLL EXPENSES				

Employment Dept

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2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	114	114	0	-
3400 Other Funds Ltd	31,770	31,566	(204)	-0.64%
6400 Federal Funds Ltd	37,073	36,745	(328)	-0.88%
All Funds	68,957	68,425	(532)	-0.77%
3220 Public Employees' Retire Cont				
8000 General Fund	50,621	50,621	0	-
3400 Other Funds Ltd	9,950,454	9,928,527	(26,927)	-0.27%
6400 Federal Funds Ltd	10,717,424	10,670,649	(46,775)	-0.44%
All Funds	20,718,499	20,644,797	(73,702)	-0.36%
3221 Pension Obligation Bond				
8000 General Fund	12,057	12,057	0	-
3400 Other Funds Ltd	3,737,197	3,737,197	0	-
6400 Federal Funds Ltd	4,161,570	4,161,570	0	-
All Funds	7,910,824	7,910,824	0	-
3230 Social Security Taxes				
8000 General Fund	22,774	22,774	0	-
3400 Other Funds Ltd	5,399,933	5,392,629	(7,304)	-0.14%
6400 Federal Funds Ltd	5,953,800	5,934,559	(19,241)	-0.32%
All Funds	11,376,507	11,349,962	(26,545)	-0.23%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	131,887	131,887	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-

Employment Dept

Agency Number: 47100

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2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,456	38,208	(248)	-0.64%
6400 Federal Funds Ltd	44,935	44,539	(396)	-0.88%
All Funds	83,529	82,885	(644)	-0.77%
3260 Mass Transit Tax				
8000 General Fund	42	42	0	-
3400 Other Funds Ltd	355,200	355,200	0	-
All Funds	355,242	355,242	0	-
3270 Flexible Benefits				
8000 General Fund	66,672	66,672	0	-
3400 Other Funds Ltd	18,546,151	18,426,141	(120,010)	-0.65%
6400 Federal Funds Ltd	21,622,340	21,464,550	(157,790)	-0.73%
All Funds	40,235,163	39,957,363	(277,800)	-0.69%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	152,418	152,418	0	-
3400 Other Funds Ltd	38,059,161	37,904,468	(154,693)	-0.41%
6400 Federal Funds Ltd	42,669,029	42,444,499	(224,530)	-0.53%
TOTAL OTHER PAYROLL EXPENSES	\$80,880,608	\$80,501,385	(\$379,223)	-0.47%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(761,205)	(761,205)	0	-
6400 Federal Funds Ltd	(935,642)	(935,642)	0	-
All Funds	(1,696,847)	(1,696,847)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	250,181	250,181	100.00%

Employment Dept

Agency Number: 47100

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2017-19 Biennium

Employment Dept Operations - Limited

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	476,064	476,064	100.00%
All Funds	-	726,245	726,245	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(761,205)	(511,024)	250,181	32.87%
6400 Federal Funds Ltd	(935,642)	(459,578)	476,064	50.88%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,696,847)	(\$970,602)	\$726,245	42.80%
TOTAL PERSONAL SERVICES				
8000 General Fund	450,122	450,122	0	-
3400 Other Funds Ltd	107,917,242	107,917,242	0	-
6400 Federal Funds Ltd	119,622,026	119,622,026	0	-
TOTAL PERSONAL SERVICES	\$227,989,390	\$227,989,390	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	852,591	852,591	0	-
6400 Federal Funds Ltd	465,795	465,795	0	-
All Funds	1,318,386	1,318,386	0	-
4125 Out of State Travel				
8000 General Fund	10,000	10,000	0	-
3400 Other Funds Ltd	147,520	147,520	0	-
6400 Federal Funds Ltd	71,353	71,353	0	-
All Funds	228,873	228,873	0	-
4150 Employee Training				
3400 Other Funds Ltd	212,685	212,685	0	-
6400 Federal Funds Ltd	137,930	137,930	0	-

Employment Dept

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

2017-19 Biennium

Employment Dept Operations - Limited

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	350,615	350,615	0	-
4175 Office Expenses				
8000 General Fund	10,000	10,000	0	-
3400 Other Funds Ltd	4,864,257	4,864,257	0	-
6400 Federal Funds Ltd	3,506,149	3,506,149	0	-
All Funds	8,380,406	8,380,406	0	-
4200 Telecommunications				
8000 General Fund	5,000	5,000	0	-
3400 Other Funds Ltd	4,170,232	4,170,232	0	-
6400 Federal Funds Ltd	4,059,543	4,059,543	0	-
All Funds	8,234,775	8,234,775	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,861,752	3,861,752	0	-
6400 Federal Funds Ltd	3,553,518	3,553,518	0	-
All Funds	7,415,270	7,415,270	0	-
4250 Data Processing				
3400 Other Funds Ltd	7,119,989	7,119,989	0	-
6400 Federal Funds Ltd	8,405,761	8,405,761	0	-
All Funds	15,525,750	15,525,750	0	-
4275 Publicity and Publications				
8000 General Fund	5,000	5,000	0	-
3400 Other Funds Ltd	177,390	177,390	0	-
6400 Federal Funds Ltd	120,102	120,102	0	-
All Funds	302,492	302,492	0	-

Employment Dept

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2017-19 Biennium

Employment Dept Operations - Limited

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	91,600	91,600	0	-
3400 Other Funds Ltd	682,311	682,311	0	-
6400 Federal Funds Ltd	474,715	474,715	0	-
All Funds	1,248,626	1,248,626	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	4,498,061	4,498,061	0	-
6400 Federal Funds Ltd	5,785,181	5,785,181	0	-
All Funds	10,283,242	10,283,242	0	-
4325 Attorney General				
3400 Other Funds Ltd	146,855	146,855	0	-
6400 Federal Funds Ltd	672,189	672,189	0	-
All Funds	819,044	819,044	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,802	3,802	0	-
6400 Federal Funds Ltd	2,900	2,900	0	-
All Funds	6,702	6,702	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	255,775	255,775	0	-
6400 Federal Funds Ltd	118,583	118,583	0	-
All Funds	374,358	374,358	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	30,000	30,000	0	-
3400 Other Funds Ltd	5,684,526	5,684,526	0	-

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Version / Column Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,374,377	4,374,377	0	-
All Funds	10,088,903	10,088,903	0	-
4450 Fuels and Utilities				
8000 General Fund	1,000	1,000	0	-
3400 Other Funds Ltd	35,520	35,520	0	-
6400 Federal Funds Ltd	441,438	441,438	0	-
All Funds	477,958	477,958	0	-
4475 Facilities Maintenance				
8000 General Fund	5,000	5,000	0	-
3400 Other Funds Ltd	718,724	718,724	0	-
6400 Federal Funds Ltd	1,905,787	1,905,787	0	-
All Funds	2,629,511	2,629,511	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	42	42	0	-
6400 Federal Funds Ltd	85	85	0	-
All Funds	127	127	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	438,381	438,381	0	-
6400 Federal Funds Ltd	348,152	348,152	0	-
All Funds	786,533	786,533	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	3,200,000	3,200,000	0	-
6400 Federal Funds Ltd	7,447,000	7,447,000	0	-
All Funds	10,647,000	10,647,000	0	-

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2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4625 Other COI Costs				
3400 Other Funds Ltd	265	265	0	-
4650 Other Services and Supplies				
8000 General Fund	10,000	10,000	0	-
3400 Other Funds Ltd	428,901	428,901	0	-
6400 Federal Funds Ltd	540,886	540,886	0	-
All Funds	979,787	979,787	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,000	1,000	0	-
3400 Other Funds Ltd	138,007	138,007	0	-
6400 Federal Funds Ltd	102,973	102,973	0	-
All Funds	241,980	241,980	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,592,124	1,592,124	0	-
6400 Federal Funds Ltd	605,100	605,100	0	-
All Funds	2,197,224	2,197,224	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	168,600	168,600	0	-
3400 Other Funds Ltd	39,229,710	39,229,710	0	-
6400 Federal Funds Ltd	43,139,517	43,139,517	0	-
TOTAL SERVICES & SUPPLIES	\$82,537,827	\$82,537,827	0	-
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	35,380	35,380	0	-

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2017-19 Biennium

Employment Dept Operations - Limited

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5200 Technical Equipment				
3400 Other Funds Ltd	105,245	105,245	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	2,128,029	2,128,029	0	-
6400 Federal Funds Ltd	800,729	800,729	0	-
All Funds	2,928,758	2,928,758	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	9,300	9,300	0	-
6400 Federal Funds Ltd	2,274	2,274	0	-
All Funds	11,574	11,574	0	-
5700 Building Structures				
3010 Other Funds Cap Improvement	938,000	938,000	0	-
3400 Other Funds Ltd	11,440	11,440	0	-
6400 Federal Funds Ltd	887	887	0	-
All Funds	950,327	950,327	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	39,910	39,910	0	-
6400 Federal Funds Ltd	50,883	50,883	0	-
All Funds	90,793	90,793	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	938,000	938,000	0	-
3400 Other Funds Ltd	2,329,304	2,329,304	0	-
6400 Federal Funds Ltd	854,773	854,773	0	-
TOTAL CAPITAL OUTLAY	\$4,122,077	\$4,122,077	0	-

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2017-19 Biennium
Employment Dept Operations - Limited

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	5,613,370	5,613,370	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,232,092	6,232,092	0	-
3010 Other Funds Cap Improvement	938,000	938,000	0	-
3400 Other Funds Ltd	149,476,256	149,476,256	0	-
6400 Federal Funds Ltd	163,616,316	163,616,316	0	-
TOTAL EXPENDITURES	\$320,262,664	\$320,262,664	0	-
ENDING BALANCE				
3010 Other Funds Cap Improvement	(172,500)	(172,500)	0	-
3400 Other Funds Ltd	(1,054,514)	(1,054,514)	0	-
6400 Federal Funds Ltd	(7,113,497)	(7,113,497)	0	-
TOTAL ENDING BALANCE	(\$8,340,511)	(\$8,340,511)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,228	1,218	(10)	-0.81%
8180 Position Reconciliation	-	10	10	100.00%
TOTAL AUTHORIZED POSITIONS	1,228	1,228	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,197.84	1,190.29	(7.55)	-0.63%
8280 FTE Reconciliation	-	7.55	7.55	100.00%
TOTAL AUTHORIZED FTE	1,197.84	1,197.84	0	-

Employment Dept

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Cross Reference Number:47100-010-05-00-00000

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Employment Dept Shared Services

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,224,464	2,224,464	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	340,606	340,606	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	27,948,796	27,948,796	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	15,055,587	15,055,587	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	17,620,657	17,620,657	0	-
6400 Federal Funds Ltd	27,948,796	27,948,796	0	-
TOTAL REVENUES	\$45,569,453	\$45,569,453	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	17,620,657	17,620,657	0	-
6400 Federal Funds Ltd	27,948,796	27,948,796	0	-
TOTAL AVAILABLE REVENUES	\$45,569,453	\$45,569,453	0	-
ENDING BALANCE				
3400 Other Funds Ltd	17,620,657	17,620,657	0	-
6400 Federal Funds Ltd	27,948,796	27,948,796	0	-

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Employment Dept Shared Services

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$45,569,453	\$45,569,453	0	-

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Agency Number: 47100

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Unemployment Insurance

Cross Reference Number:47100-010-10-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	92,729,485	92,729,485	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	33,222,239	33,222,239	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	33,222,239	33,222,239	0	-
6400 Federal Funds Ltd	92,729,485	92,729,485	0	-
TOTAL REVENUES	\$125,951,724	\$125,951,724	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	33,222,239	33,222,239	0	-
6400 Federal Funds Ltd	92,729,485	92,729,485	0	-
TOTAL AVAILABLE REVENUES	\$125,951,724	\$125,951,724	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,288,723	7,339,623	50,900	0.70%
6400 Federal Funds Ltd	62,244,061	62,036,975	(207,086)	-0.33%
All Funds	69,532,784	69,376,598	(156,186)	-0.22%
3160 Temporary Appointments				
6400 Federal Funds Ltd	90,334	90,334	0	-

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Unemployment Insurance

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	7,135	7,135	0	-
6400 Federal Funds Ltd	2,616	2,616	0	-
All Funds	9,751	9,751	0	-
3190 All Other Differential				
3400 Other Funds Ltd	54,636	54,636	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	7,350,494	7,401,394	50,900	0.69%
6400 Federal Funds Ltd	62,337,011	62,129,925	(207,086)	-0.33%
TOTAL SALARIES & WAGES	\$69,687,505	\$69,531,319	(\$156,186)	-0.22%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,437	3,432	(5)	-0.15%
6400 Federal Funds Ltd	31,187	30,907	(280)	-0.90%
All Funds	34,624	34,339	(285)	-0.82%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,063,372	1,070,034	6,662	0.63%
6400 Federal Funds Ltd	8,661,822	8,623,248	(38,574)	-0.45%
All Funds	9,725,194	9,693,282	(31,912)	-0.33%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	377,978	377,978	0	-
6400 Federal Funds Ltd	3,330,353	3,330,353	0	-
All Funds	3,708,331	3,708,331	0	-
3230 Social Security Taxes				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	562,312	566,206	3,894	0.69%
6400 Federal Funds Ltd	4,768,510	4,752,670	(15,840)	-0.33%
All Funds	5,330,822	5,318,876	(11,946)	-0.22%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	131,887	131,887	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,157	4,150	(7)	-0.17%
6400 Federal Funds Ltd	37,742	37,404	(338)	-0.90%
All Funds	41,899	41,554	(345)	-0.82%
3260 Mass Transit Tax				
3400 Other Funds Ltd	34,082	34,082	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,008,828	2,005,494	(3,334)	-0.17%
6400 Federal Funds Ltd	18,146,951	18,016,941	(130,010)	-0.72%
All Funds	20,155,779	20,022,435	(133,344)	-0.66%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,054,166	4,061,376	7,210	0.18%
6400 Federal Funds Ltd	35,108,452	34,923,410	(185,042)	-0.53%
TOTAL OTHER PAYROLL EXPENSES	\$39,162,618	\$38,984,786	(\$177,832)	-0.45%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(70,821)	(70,821)	0	-
6400 Federal Funds Ltd	(732,328)	(732,328)	0	-
All Funds	(803,149)	(803,149)	0	-

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Unemployment Insurance

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(58,110)	(58,110)	100.00%
6400 Federal Funds Ltd	-	392,128	392,128	100.00%
All Funds	-	334,018	334,018	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(70,821)	(128,931)	(58,110)	-82.05%
6400 Federal Funds Ltd	(732,328)	(340,200)	392,128	53.55%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$803,149)	(\$469,131)	\$334,018	41.59%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,333,839	11,333,839	0	-
6400 Federal Funds Ltd	96,713,135	96,713,135	0	-
TOTAL PERSONAL SERVICES	\$108,046,974	\$108,046,974	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	155,570	155,570	0	-
6400 Federal Funds Ltd	93,806	93,806	0	-
All Funds	249,376	249,376	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	23,777	23,777	0	-
6400 Federal Funds Ltd	23,686	23,686	0	-
All Funds	47,463	47,463	0	-
4150 Employee Training				
3400 Other Funds Ltd	63,294	63,294	0	-
6400 Federal Funds Ltd	23,165	23,165	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	86,459	86,459	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,705,027	3,705,027	0	-
6400 Federal Funds Ltd	1,028,091	1,028,091	0	-
All Funds	4,733,118	4,733,118	0	-
4200 Telecommunications				
3400 Other Funds Ltd	436,010	436,010	0	-
6400 Federal Funds Ltd	3,396,672	3,396,672	0	-
All Funds	3,832,682	3,832,682	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,020,940	1,020,940	0	-
6400 Federal Funds Ltd	2,641,363	2,641,363	0	-
All Funds	3,662,303	3,662,303	0	-
4250 Data Processing				
3400 Other Funds Ltd	905,774	905,774	0	-
6400 Federal Funds Ltd	7,316,018	7,316,018	0	-
All Funds	8,221,792	8,221,792	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	80,195	80,195	0	-
6400 Federal Funds Ltd	55,128	55,128	0	-
All Funds	135,323	135,323	0	-
4300 Professional Services				
3400 Other Funds Ltd	232,809	232,809	0	-
6400 Federal Funds Ltd	96,988	96,988	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	329,797	329,797	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,465,472	1,465,472	0	-
6400 Federal Funds Ltd	5,594,233	5,594,233	0	-
All Funds	7,059,705	7,059,705	0	-
4325 Attorney General				
3400 Other Funds Ltd	88,524	88,524	0	-
6400 Federal Funds Ltd	653,016	653,016	0	-
All Funds	741,540	741,540	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	644	644	0	-
All Funds	650	650	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	54,152	54,152	0	-
6400 Federal Funds Ltd	34,566	34,566	0	-
All Funds	88,718	88,718	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,605,010	2,605,010	0	-
6400 Federal Funds Ltd	468,657	468,657	0	-
All Funds	3,073,667	3,073,667	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	47	47	0	-
6400 Federal Funds Ltd	77,043	77,043	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	77,090	77,090	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	301,936	301,936	0	-
6400 Federal Funds Ltd	66,948	66,948	0	-
All Funds	368,884	368,884	0	-
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	82	82	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	106,895	106,895	0	-
6400 Federal Funds Ltd	18,087	18,087	0	-
All Funds	124,982	124,982	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	3,200,000	3,200,000	0	-
6400 Federal Funds Ltd	7,447,000	7,447,000	0	-
All Funds	10,647,000	10,647,000	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	353,076	353,076	0	-
6400 Federal Funds Ltd	111,069	111,069	0	-
All Funds	464,145	464,145	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	50,219	50,219	0	-
6400 Federal Funds Ltd	72,454	72,454	0	-
All Funds	122,673	122,673	0	-
4715 IT Expendable Property				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	607,230	607,230	0	-
6400 Federal Funds Ltd	160,149	160,149	0	-
All Funds	767,379	767,379	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,455,963	15,455,963	0	-
6400 Federal Funds Ltd	29,378,865	29,378,865	0	-
TOTAL SERVICES & SUPPLIES	\$44,834,828	\$44,834,828	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	1,850,000	1,850,000	0	-
6400 Federal Funds Ltd	785,480	785,480	0	-
All Funds	2,635,480	2,635,480	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	12	12	0	-
6400 Federal Funds Ltd	2,054	2,054	0	-
All Funds	2,066	2,066	0	-
5700 Building Structures				
3400 Other Funds Ltd	101	101	0	-
6400 Federal Funds Ltd	887	887	0	-
All Funds	988	988	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	258	258	0	-
6400 Federal Funds Ltd	50,712	50,712	0	-
All Funds	50,970	50,970	0	-

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Unemployment Insurance

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	1,850,371	1,850,371	0	-
6400 Federal Funds Ltd	839,133	839,133	0	-
TOTAL CAPITAL OUTLAY	\$2,689,504	\$2,689,504	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	28,640,173	28,640,173	0	-
6400 Federal Funds Ltd	126,931,133	126,931,133	0	-
TOTAL EXPENDITURES	\$155,571,306	\$155,571,306	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,582,066	4,582,066	0	-
6400 Federal Funds Ltd	(34,201,648)	(34,201,648)	0	-
TOTAL ENDING BALANCE	(\$29,619,582)	(\$29,619,582)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	624	619	(5)	-0.80%
8180 Position Reconciliation	-	5	5	100.00%
TOTAL AUTHORIZED POSITIONS	624	624	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	598.07	593.82	(4.25)	-0.71%
8280 FTE Reconciliation	-	4.25	4.25	100.00%
TOTAL AUTHORIZED FTE	598.07	598.07	0	-

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Workforce Operations

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,105,205	1,105,205	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	67,180	67,180	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	28,223,420	28,223,420	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	765,500	765,500	0	-
3400 Other Funds Ltd	58,933,273	58,933,273	0	-
All Funds	59,698,773	59,698,773	0	-
TOTAL REVENUES				
3010 Other Funds Cap Improvement	765,500	765,500	0	-
3400 Other Funds Ltd	60,105,658	60,105,658	0	-
6400 Federal Funds Ltd	28,223,420	28,223,420	0	-
TOTAL REVENUES	\$89,094,578	\$89,094,578	0	-
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(200,000)	(200,000)	0	-
AVAILABLE REVENUES				

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Workforce Operations

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	765,500	765,500	0	-
3400 Other Funds Ltd	59,905,658	59,905,658	0	-
6400 Federal Funds Ltd	28,223,420	28,223,420	0	-
TOTAL AVAILABLE REVENUES	\$88,894,578	\$88,894,578	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	38,267,985	38,260,365	(7,620)	-0.02%
6400 Federal Funds Ltd	11,812,131	11,709,363	(102,768)	-0.87%
All Funds	50,080,116	49,969,728	(110,388)	-0.22%
3160 Temporary Appointments				
3400 Other Funds Ltd	43,205	43,205	0	-
6400 Federal Funds Ltd	1,987,479	1,987,479	0	-
All Funds	2,030,684	2,030,684	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	86,462	86,462	0	-
6400 Federal Funds Ltd	61,083	61,083	0	-
All Funds	147,545	147,545	0	-
3180 Shift Differential				
3400 Other Funds Ltd	26,368	26,368	0	-
3190 All Other Differential				
3400 Other Funds Ltd	600,143	600,143	0	-
6400 Federal Funds Ltd	336,515	336,515	0	-

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Workforce Operations

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2. minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	936,658	936,658	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	39,024,163	39,016,543	(7,620)	-0.02%
6400 Federal Funds Ltd	14,197,208	14,094,440	(102,768)	-0.72%
TOTAL SALARIES & WAGES	\$53,221,371	\$53,110,983	(\$110,388)	-0.21%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	19,155	19,041	(114)	-0.60%
6400 Federal Funds Ltd	5,317	5,241	(76)	-1.43%
All Funds	24,472	24,282	(190)	-0.78%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	5,482,957	5,475,447	(7,510)	-0.14%
6400 Federal Funds Ltd	1,878,257	1,862,422	(15,835)	-0.84%
All Funds	7,361,214	7,337,869	(23,345)	-0.32%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,076,251	2,076,251	0	-
6400 Federal Funds Ltd	741,806	741,806	0	-
All Funds	2,818,057	2,818,057	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	2,983,037	2,982,454	(583)	-0.02%
6400 Federal Funds Ltd	1,081,676	1,073,814	(7,862)	-0.73%
All Funds	4,064,713	4,056,268	(8,445)	-0.21%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	23,188	23,050	(138)	-0.60%

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,505	6,413	(92)	-1.41%
All Funds	29,693	29,463	(230)	-0.77%
3260 Mass Transit Tax				
3400 Other Funds Ltd	199,327	199,327	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	11,202,563	11,135,891	(66,672)	-0.60%
6400 Federal Funds Ltd	3,143,029	3,098,581	(44,448)	-1.41%
All Funds	14,345,592	14,234,472	(111,120)	-0.77%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,986,478	21,911,461	(75,017)	-0.34%
6400 Federal Funds Ltd	6,856,590	6,788,277	(68,313)	-1.00%
TOTAL OTHER PAYROLL EXPENSES	\$28,843,068	\$28,699,738	(\$143,330)	-0.50%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(436,333)	(436,333)	0	-
6400 Federal Funds Ltd	(151,544)	(151,544)	0	-
All Funds	(587,877)	(587,877)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	82,637	82,637	100.00%
6400 Federal Funds Ltd	-	171,081	171,081	100.00%
All Funds	-	253,718	253,718	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(436,333)	(353,696)	82,637	18.94%
6400 Federal Funds Ltd	(151,544)	19,537	171,081	112.89%

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$587,877)	(\$334,159)	\$253,718	43.16%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	60,574,308	60,574,308	0	-
6400 Federal Funds Ltd	20,902,254	20,902,254	0	-
TOTAL PERSONAL SERVICES	\$81,476,562	\$81,476,562	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	431,343	431,343	0	-
6400 Federal Funds Ltd	338,170	338,170	0	-
All Funds	769,513	769,513	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	73,685	73,685	0	-
6400 Federal Funds Ltd	18,081	18,081	0	-
All Funds	91,766	91,766	0	-
4150 Employee Training				
3400 Other Funds Ltd	96,672	96,672	0	-
6400 Federal Funds Ltd	84,882	84,882	0	-
All Funds	181,554	181,554	0	-
4175 Office Expenses				
3400 Other Funds Ltd	153,760	153,760	0	-
6400 Federal Funds Ltd	2,307,945	2,307,945	0	-
All Funds	2,461,705	2,461,705	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,956,761	2,956,761	0	-

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	563,171	563,171	0	-
All Funds	3,519,932	3,519,932	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,928,239	1,928,239	0	-
6400 Federal Funds Ltd	740,391	740,391	0	-
All Funds	2,668,630	2,668,630	0	-
4250 Data Processing				
3400 Other Funds Ltd	4,820,925	4,820,925	0	-
6400 Federal Funds Ltd	830,862	830,862	0	-
All Funds	5,651,787	5,651,787	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	65,142	65,142	0	-
6400 Federal Funds Ltd	51,261	51,261	0	-
All Funds	116,403	116,403	0	-
4300 Professional Services				
3400 Other Funds Ltd	65,128	65,128	0	-
6400 Federal Funds Ltd	370,836	370,836	0	-
All Funds	435,964	435,964	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,720,590	1,720,590	0	-
6400 Federal Funds Ltd	161,017	161,017	0	-
All Funds	1,881,607	1,881,607	0	-
4325 Attorney General				
3400 Other Funds Ltd	43,426	43,426	0	-

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

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	19,097	19,097	0	-
All Funds	62,523	62,523	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,809	1,809	0	-
6400 Federal Funds Ltd	2,190	2,190	0	-
All Funds	3,999	3,999	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	79,881	79,881	0	-
6400 Federal Funds Ltd	66,221	66,221	0	-
All Funds	146,102	146,102	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,616,738	1,616,738	0	-
6400 Federal Funds Ltd	3,795,313	3,795,313	0	-
All Funds	5,412,051	5,412,051	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	13,435	13,435	0	-
6400 Federal Funds Ltd	360,757	360,757	0	-
All Funds	374,192	374,192	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	326,084	326,084	0	-
6400 Federal Funds Ltd	1,826,182	1,826,182	0	-
All Funds	2,152,266	2,152,266	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	32	32	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2	2	0	-
All Funds	34	34	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	331,360	331,360	0	-
6400 Federal Funds Ltd	330,000	330,000	0	-
All Funds	661,360	661,360	0	-
4625 Other COI Costs				
3400 Other Funds Ltd	265	265	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,520	5,520	0	-
6400 Federal Funds Ltd	428,596	428,596	0	-
All Funds	434,116	434,116	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	71,626	71,626	0	-
6400 Federal Funds Ltd	24,363	24,363	0	-
All Funds	95,989	95,989	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	608,954	608,954	0	-
6400 Federal Funds Ltd	398,620	398,620	0	-
All Funds	1,007,574	1,007,574	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,411,375	15,411,375	0	-
6400 Federal Funds Ltd	12,717,957	12,717,957	0	-
TOTAL SERVICES & SUPPLIES	\$28,129,332	\$28,129,332	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
3400 Other Funds Ltd	35,380	35,380	0	-
5200 Technical Equipment				
3400 Other Funds Ltd	105,245	105,245	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	47,482	47,482	0	-
6400 Federal Funds Ltd	10,709	10,709	0	-
All Funds	58,191	58,191	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	8,376	8,376	0	-
6400 Federal Funds Ltd	158	158	0	-
All Funds	8,534	8,534	0	-
5700 Building Structures				
3010 Other Funds Cap Improvement	938,000	938,000	0	-
3400 Other Funds Ltd	10,997	10,997	0	-
All Funds	948,997	948,997	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	39,509	39,509	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	938,000	938,000	0	-
3400 Other Funds Ltd	246,989	246,989	0	-
6400 Federal Funds Ltd	10,867	10,867	0	-
TOTAL CAPITAL OUTLAY	\$1,195,856	\$1,195,856	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
3010 Other Funds Cap Improvement	938,000	938,000	0	-
3400 Other Funds Ltd	76,232,672	76,232,672	0	-
6400 Federal Funds Ltd	33,631,078	33,631,078	0	-
TOTAL EXPENDITURES	\$110,801,750	\$110,801,750	0	-
ENDING BALANCE				
3010 Other Funds Cap Improvement	(172,500)	(172,500)	0	-
3400 Other Funds Ltd	(16,327,014)	(16,327,014)	0	-
6400 Federal Funds Ltd	(5,407,658)	(5,407,658)	0	-
TOTAL ENDING BALANCE	(\$21,907,172)	(\$21,907,172)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	431	427	(4)	-0.93%
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	431	431	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	429.05	426.75	(2.30)	-0.54%
8280 FTE Reconciliation	-	2.30	2.30	100.00%
TOTAL AUTHORIZED FTE	429.05	429.05	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	1,466,149	1,466,149	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	28,945,452	28,945,452	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	30,411,601	30,411,601	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	16,368,255	16,303,071	(65,184)	-0.40%
3160 Temporary Appointments				
3400 Other Funds Ltd	36,399	36,399	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	7,402	7,402	0	-
3180 Shift Differential				
3400 Other Funds Ltd	12,403	12,403	0	-
3190 All Other Differential				
3400 Other Funds Ltd	159,563	159,563	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	16,584,022	16,518,838	(65,184)	-0.39%

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	6,270	6,213	(57)	-0.91%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,353,200	2,344,668	(8,532)	-0.36%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	886,391	886,391	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,268,543	1,263,557	(4,986)	-0.39%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	7,590	7,521	(69)	-0.91%
3260 Mass Transit Tax				
3400 Other Funds Ltd	90,453	90,453	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,633,624	3,600,288	(33,336)	-0.92%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,246,071	8,199,091	(46,980)	-0.57%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(195,957)	(195,957)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	112,164	112,164	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(195,957)	(83,793)	112,164	57.24%

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	24,634,136	24,634,136	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	153,978	153,978	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	16,929	16,929	0	-
4150 Employee Training				
3400 Other Funds Ltd	8,688	8,688	0	-
4175 Office Expenses				
3400 Other Funds Ltd	482,190	482,190	0	-
4200 Telecommunications				
3400 Other Funds Ltd	576,701	576,701	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	725,089	725,089	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,023,262	1,023,262	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	10,120	10,120	0	-
4300 Professional Services				
3400 Other Funds Ltd	328,113	328,113	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,158,043	1,158,043	0	-
4325 Attorney General				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,210	14,210	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,651	1,651	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	17,719	17,719	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,180,685	1,180,685	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	12,677	12,677	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	56,939	56,939	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	6	6	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	58,465	58,465	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	11,612	11,612	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	290,541	290,541	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,127,618	6,127,618	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	130	130	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
3400 Other Funds Ltd	3	3	0	-
5700 Building Structures				
3400 Other Funds Ltd	1	1	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	143	143	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	277	277	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	30,762,031	30,762,031	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(350,430)	(350,430)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	110	109	(1)	-0.91%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	110	110	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	108.88	107.88	(1.00)	-0.92%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	108.88	108.88	0	-

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Workforce and Economic Research

Cross Reference Number:47100-010-50-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	634,424	634,424	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	160,000	160,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,601,118	7,601,118	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,112,861	6,112,861	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	175,151	175,151	0	-
1525 Tsfr From HECC				
3400 Other Funds Ltd	179,151	179,151	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	6,467,163	6,467,163	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,261,587	7,261,587	0	-
6400 Federal Funds Ltd	7,601,118	7,601,118	0	-
TOTAL REVENUES	\$14,862,705	\$14,862,705	0	-

AVAILABLE REVENUES

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Workforce and Economic Research

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,261,587	7,261,587	0	-
6400 Federal Funds Ltd	7,601,118	7,601,118	0	-
TOTAL AVAILABLE REVENUES	\$14,862,705	\$14,862,705	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	7,475,929	7,402,345	(73,584)	-0.98%
6400 Federal Funds Ltd	1,303,755	1,362,075	58,320	4.47%
All Funds	8,779,684	8,764,420	(15,264)	-0.17%
3160 Temporary Appointments				
3400 Other Funds Ltd	157,922	157,922	0	-
6400 Federal Funds Ltd	15,658	15,658	0	-
All Funds	173,580	173,580	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	991	991	0	-
6400 Federal Funds Ltd	1,323	1,323	0	-
All Funds	2,314	2,314	0	-
3190 All Other Differential				
3400 Other Funds Ltd	25,765	25,765	0	-
6400 Federal Funds Ltd	33,684	33,684	0	-
All Funds	59,449	59,449	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	7,660,607	7,587,023	(73,584)	-0.96%

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,354,420	1,412,740	58,320	4.31%
TOTAL SALARIES & WAGES	\$9,015,027	\$8,999,763	(\$15,264)	-0.17%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,908	2,880	(28)	-0.96%
6400 Federal Funds Ltd	569	597	28	4.92%
All Funds	3,477	3,477	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,050,925	1,033,378	(17,547)	-1.67%
6400 Federal Funds Ltd	177,345	184,979	7,634	4.30%
All Funds	1,228,270	1,218,357	(9,913)	-0.81%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	396,577	396,577	0	-
6400 Federal Funds Ltd	89,411	89,411	0	-
All Funds	485,988	485,988	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	586,041	580,412	(5,629)	-0.96%
6400 Federal Funds Ltd	103,614	108,075	4,461	4.31%
All Funds	689,655	688,487	(1,168)	-0.17%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,521	3,487	(34)	-0.97%
6400 Federal Funds Ltd	688	722	34	4.94%
All Funds	4,209	4,209	0	-
3260 Mass Transit Tax				

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,338	31,338	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,701,136	1,684,468	(16,668)	-0.98%
6400 Federal Funds Ltd	332,360	349,028	16,668	5.02%
All Funds	2,033,496	2,033,496	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,772,446	3,732,540	(39,906)	-1.06%
6400 Federal Funds Ltd	703,987	732,812	28,825	4.09%
TOTAL OTHER PAYROLL EXPENSES	\$4,476,433	\$4,465,352	(\$11,081)	-0.25%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(58,094)	(58,094)	0	-
6400 Federal Funds Ltd	(51,770)	(51,770)	0	-
All Funds	(109,864)	(109,864)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	113,490	113,490	100.00%
6400 Federal Funds Ltd	-	(87,145)	(87,145)	100.00%
All Funds	-	26,345	26,345	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(58,094)	55,396	113,490	195.36%
6400 Federal Funds Ltd	(51,770)	(138,915)	(87,145)	-168.33%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$109,864)	(\$83,519)	\$26,345	23.98%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	11,374,959	11,374,959	0	-

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,006,637	2,006,637	0	-
TOTAL PERSONAL SERVICES	\$13,381,596	\$13,381,596	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	111,700	111,700	0	-
6400 Federal Funds Ltd	33,819	33,819	0	-
All Funds	145,519	145,519	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	33,129	33,129	0	-
6400 Federal Funds Ltd	29,586	29,586	0	-
All Funds	62,715	62,715	0	-
4150 Employee Training				
3400 Other Funds Ltd	44,031	44,031	0	-
6400 Federal Funds Ltd	29,883	29,883	0	-
All Funds	73,914	73,914	0	-
4175 Office Expenses				
3400 Other Funds Ltd	523,280	523,280	0	-
6400 Federal Funds Ltd	170,113	170,113	0	-
All Funds	693,393	693,393	0	-
4200 Telecommunications				
3400 Other Funds Ltd	200,760	200,760	0	-
6400 Federal Funds Ltd	99,700	99,700	0	-
All Funds	300,460	300,460	0	-
4225 State Gov. Service Charges				

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Workforce and Economic Research

Cross Reference Number:47100-010-50-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	187,484	187,484	0	-
6400 Federal Funds Ltd	171,764	171,764	0	-
All Funds	359,248	359,248	0	-
4250 Data Processing				
3400 Other Funds Ltd	370,028	370,028	0	-
6400 Federal Funds Ltd	258,881	258,881	0	-
All Funds	628,909	628,909	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	21,933	21,933	0	-
6400 Federal Funds Ltd	13,713	13,713	0	-
All Funds	35,646	35,646	0	-
4300 Professional Services				
3400 Other Funds Ltd	56,261	56,261	0	-
6400 Federal Funds Ltd	6,891	6,891	0	-
All Funds	63,152	63,152	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	153,956	153,956	0	-
6400 Federal Funds Ltd	29,931	29,931	0	-
All Funds	183,887	183,887	0	-
4325 Attorney General				
3400 Other Funds Ltd	695	695	0	-
6400 Federal Funds Ltd	76	76	0	-
All Funds	771	771	0	-
4375 Employee Recruitment and Develop				

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	336	336	0	-
6400 Federal Funds Ltd	66	66	0	-
All Funds	402	402	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	104,023	104,023	0	-
6400 Federal Funds Ltd	17,796	17,796	0	-
All Funds	121,819	121,819	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	282,093	282,093	0	-
6400 Federal Funds Ltd	110,407	110,407	0	-
All Funds	392,500	392,500	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,361	9,361	0	-
6400 Federal Funds Ltd	3,638	3,638	0	-
All Funds	12,999	12,999	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	33,765	33,765	0	-
6400 Federal Funds Ltd	12,657	12,657	0	-
All Funds	46,422	46,422	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	5	5	0	-
4575 Agency Program Related S and S				

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number:47100-010-50-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	126	126	0	-
6400 Federal Funds Ltd	65	65	0	-
All Funds	191	191	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,840	11,840	0	-
6400 Federal Funds Ltd	1,221	1,221	0	-
All Funds	13,061	13,061	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,550	4,550	0	-
6400 Federal Funds Ltd	6,156	6,156	0	-
All Funds	10,706	10,706	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	85,399	85,399	0	-
6400 Federal Funds Ltd	46,331	46,331	0	-
All Funds	131,730	131,730	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,234,754	2,234,754	0	-
6400 Federal Funds Ltd	1,042,695	1,042,695	0	-
TOTAL SERVICES & SUPPLIES	\$3,277,449	\$3,277,449	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	230,417	230,417	0	-
6400 Federal Funds Ltd	4,540	4,540	0	-
All Funds	234,957	234,957	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number:47100-010-50-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
3400 Other Funds Ltd	909	909	0	-
6400 Federal Funds Ltd	62	62	0	-
All Funds	971	971	0	-
5700 Building Structures				
3400 Other Funds Ltd	341	341	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	171	171	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	231,667	231,667	0	-
6400 Federal Funds Ltd	4,773	4,773	0	-
TOTAL CAPITAL OUTLAY	\$236,440	\$236,440	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	13,841,380	13,841,380	0	-
6400 Federal Funds Ltd	3,054,105	3,054,105	0	-
TOTAL EXPENDITURES	\$16,895,485	\$16,895,485	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(6,579,793)	(6,579,793)	0	-
6400 Federal Funds Ltd	4,547,013	4,547,013	0	-
TOTAL ENDING BALANCE	(\$2,032,780)	(\$2,032,780)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	61	61	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	60.17	60.17	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number:47100-010-70-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	6,232,092	6,232,092	0	-
AVAILABLE REVENUES				
8000 General Fund	6,232,092	6,232,092	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	297,704	297,704	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	114	114	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	50,621	50,621	0	-
3221 Pension Obligation Bond				
8000 General Fund	12,057	12,057	0	-
3230 Social Security Taxes				
8000 General Fund	22,774	22,774	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-
3260 Mass Transit Tax				
8000 General Fund	42	42	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number:47100-010-70-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	66,672	66,672	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	152,418	152,418	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	450,122	450,122	0	-
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	10,000	10,000	0	-
4175 Office Expenses				
8000 General Fund	10,000	10,000	0	-
4200 Telecommunications				
8000 General Fund	5,000	5,000	0	-
4275 Publicity and Publications				
8000 General Fund	5,000	5,000	0	-
4300 Professional Services				
8000 General Fund	91,600	91,600	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	30,000	30,000	0	-
4450 Fuels and Utilities				
8000 General Fund	1,000	1,000	0	-
4475 Facilities Maintenance				
8000 General Fund	5,000	5,000	0	-
4650 Other Services and Supplies				

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number:47100-010-70-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,000	10,000	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,000	1,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	168,600	168,600	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	5,613,370	5,613,370	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,232,092	6,232,092	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.67	1.67	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Employment Dept - Nonlimited

Cross Reference Number:47100-087-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap improvement	765,500	765,500	0	-
3200 Other Funds Non-Ltd	3,167,144,302	3,167,144,302	0	-
All Funds	3,167,909,802	3,167,909,802	0	-
REVENUE CATEGORIES				
TAXES				
0120 Employment Taxes				
3200 Other Funds Non-Ltd	2,092,715,141	2,092,715,141	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	14,833,329	14,833,329	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	127,708,000	127,708,000	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	70,000,000	70,000,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	1,431,500,000	1,431,500,000	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Employment Dept - Nonlimited

Cross Reference Number:47100-087-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,696,756,470	3,696,756,470	0	-
6200 Federal Funds Non-Ltd	70,000,000	70,000,000	0	-
TOTAL REVENUES	\$3,766,756,470	\$3,766,756,470	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3010 Other Funds Cap Improvement	(765,500)	(765,500)	0	-
3200 Other Funds Non-Ltd	(1,548,322,908)	(1,548,322,908)	0	-
All Funds	(1,549,088,408)	(1,549,088,408)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3200 Other Funds Non-Ltd	(5,273,000)	(5,273,000)	0	-
TOTAL TRANSFERS OUT				
3010 Other Funds Cap Improvement	(765,500)	(765,500)	0	-
3200 Other Funds Non-Ltd	(1,553,595,908)	(1,553,595,908)	0	-
TOTAL TRANSFERS OUT	(\$1,554,361,408)	(\$1,554,361,408)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	5,310,304,864	5,310,304,864	0	-
6200 Federal Funds Non-Ltd	70,000,000	70,000,000	0	-
TOTAL AVAILABLE REVENUES	\$5,380,304,864	\$5,380,304,864	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3200 Other Funds Non-Ltd	1,424,000,000	1,424,000,000	0	-
6200 Federal Funds Non-Ltd	70,000,000	70,000,000	0	-

Employment Dept

Agency Number: 47100

Version / Column Comparison Report - Detail
2017-19 Biennium
Employment Dept - Nonlimited

Cross Reference Number:47100-087-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,494,000,000	1,494,000,000	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	3,886,304,864	3,886,304,864	0	-

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	605	605	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	605	605	0	0.00%
TOTAL REVENUE CATEGORIES	\$605	\$605	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	605	605	0	0.00%
TOTAL AVAILABLE REVENUES	\$605	\$605	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	8,789	8,789	0	0.00%
6400 Federal Funds Ltd	8,166	8,166	0	0.00%
All Funds	16,955	16,955	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	3,564	3,564	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	2,405	2,405	0	0.00%
All Funds	5,969	5,969	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,072	1,072	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	31,084	31,084	0	0.00%
6400 Federal Funds Ltd	13,697	13,697	0	0.00%
All Funds	44,781	44,781	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	44,509	44,509	0	0.00%
6400 Federal Funds Ltd	24,268	24,268	0	0.00%
TOTAL SALARIES & WAGES	\$68,777	\$68,777	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	6,818	6,818	0	0.00%
6400 Federal Funds Ltd	3,073	3,073	0	0.00%
All Funds	9,891	9,891	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	5,221	5,221	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
3400 Other Funds Ltd	349,695	349,695	0	0.00%
6400 Federal Funds Ltd	238,332	238,332	0	0.00%
All Funds	593,248	593,248	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3,406	3,406	0	0.00%
6400 Federal Funds Ltd	1,857	1,857	0	0.00%
All Funds	5,263	5,263	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	4,880	4,880	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,744	1,744	0	0.00%
3400 Other Funds Ltd	68,691	68,691	0	0.00%
All Funds	70,435	70,435	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,965	6,965	0	0.00%
3400 Other Funds Ltd	428,610	428,610	0	0.00%
6400 Federal Funds Ltd	248,142	248,142	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$683,717	\$683,717	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
3455 Vacancy Savings				
8000 General Fund	(6,360)	(6,360)	0	0.00%
3400 Other Funds Ltd	(721,447)	(721,447)	0	0.00%
6400 Federal Funds Ltd	(674,317)	(674,317)	0	0.00%
All Funds	(1,402,124)	(1,402,124)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(6,360)	(6,360)	0	0.00%
3400 Other Funds Ltd	(721,447)	(721,447)	0	0.00%
6400 Federal Funds Ltd	(674,317)	(674,317)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,402,124)	(\$1,402,124)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	605	605	0	0.00%
3400 Other Funds Ltd	(248,328)	(248,328)	0	0.00%
6400 Federal Funds Ltd	(401,907)	(401,907)	0	0.00%
TOTAL PERSONAL SERVICES	(\$649,630)	(\$649,630)	\$0	0.00%
EXPENDITURES				
8000 General Fund	605	605	0	0.00%
3400 Other Funds Ltd	(248,328)	(248,328)	0	0.00%
6400 Federal Funds Ltd	(401,907)	(401,907)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	(\$649,630)	(\$649,630)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	248,328	248,328	0	0.00%
6400 Federal Funds Ltd	401,907	401,907	0	0.00%
TOTAL ENDING BALANCE	\$650,235	\$650,235	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
6400 Federal Funds Ltd	(1,872,736)	(1,872,736)	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	(5,629)	(5,629)	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	(9,786)	(9,786)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(15,415)	(15,415)	0	0.00%
6400 Federal Funds Ltd	(1,872,736)	(1,872,736)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,888,151)	(\$1,888,151)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(2,943)	(2,943)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(1,180)	(1,180)	0	0.00%
6400 Federal Funds Ltd	(143,264)	(143,264)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	(144,444)	(144,444)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(4,123)	(4,123)	0	0.00%
6400 Federal Funds Ltd	(143,264)	(143,264)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$147,387)	(\$147,387)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(19,538)	(19,538)	0	0.00%
6400 Federal Funds Ltd	(2,016,000)	(2,016,000)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,035,538)	(\$2,035,538)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(105,608)	(105,608)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(30,357)	(30,357)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(184,071)	(184,071)	0	0.00%
6400 Federal Funds Ltd	(325,000)	(325,000)	0	0.00%
All Funds	(509,071)	(509,071)	0	0.00%
4200 Telecommunications				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
3400 Other Funds Ltd	(64,301)	(64,301)	0	0.00%
6400 Federal Funds Ltd	(65,000)	(65,000)	0	0.00%
All Funds	(129,301)	(129,301)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(14,301)	(14,301)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(37,310)	(37,310)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(160,014)	(160,014)	0	0.00%
6400 Federal Funds Ltd	(19,150)	(19,150)	0	0.00%
All Funds	(179,164)	(179,164)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(3,268,223)	(3,268,223)	0	0.00%
6400 Federal Funds Ltd	(2,065,000)	(2,065,000)	0	0.00%
All Funds	(5,333,223)	(5,333,223)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(175,000)	(175,000)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(20,000)	(20,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations -- Limited

Cross Reference Number: 47100-010-00-00-00000
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		
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,300,000)	(1,300,000)	0	0.00%
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
All Funds	(1,330,000)	(1,330,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(106,193)	(106,193)	0	0.00%
6400 Federal Funds Ltd	(100,000)	(100,000)	0	0.00%
All Funds	(206,193)	(206,193)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(387,769)	(387,769)	0	0.00%
6400 Federal Funds Ltd	(90,683)	(90,683)	0	0.00%
All Funds	(478,452)	(478,452)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(9,404)	(9,404)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,484,872)	(5,484,872)	0	0.00%
6400 Federal Funds Ltd	(3,077,512)	(3,077,512)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
TOTAL SERVICES & SUPPLIES	(\$8,562,384)	(\$8,562,384)	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(1,850,000)	(1,850,000)	0	0.00%
6400 Federal Funds Ltd	(663,000)	(663,000)	0	0.00%
All Funds	(2,513,000)	(2,513,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(1,850,000)	(1,850,000)	0	0.00%
6400 Federal Funds Ltd	(663,000)	(663,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$2,513,000)	(\$2,513,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(7,354,410)	(7,354,410)	0	0.00%
6400 Federal Funds Ltd	(5,756,512)	(5,756,512)	0	0.00%
TOTAL EXPENDITURES	(\$13,110,922)	(\$13,110,922)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	7,354,410	7,354,410	0	0.00%
6400 Federal Funds Ltd	5,756,512	5,756,512	0	0.00%
TOTAL ENDING BALANCE	\$13,110,922	\$13,110,922	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	19,979	19,979	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,979	19,979	0	0.00%
TOTAL REVENUE CATEGORIES	\$19,979	\$19,979	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	19,979	19,979	0	0.00%
TOTAL AVAILABLE REVENUES	\$19,979	\$19,979	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	370	370	0	0.00%
3400 Other Funds Ltd	173,166	173,166	0	0.00%
6400 Federal Funds Ltd	117,702	117,702	0	0.00%
All Funds	291,238	291,238	0	0.00%
4200 Telecommunications				
8000 General Fund	185	185	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
3400 Other Funds Ltd	151,919	151,919	0	0.00%
6400 Federal Funds Ltd	147,789	147,789	0	0.00%
All Funds	299,893	299,893	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	16,540	16,540	0	0.00%
3400 Other Funds Ltd	159,317	159,317	0	0.00%
6400 Federal Funds Ltd	820,487	820,487	0	0.00%
All Funds	996,344	996,344	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	262,911	262,911	0	0.00%
6400 Federal Funds Ltd	311,014	311,014	0	0.00%
All Funds	573,925	573,925	0	0.00%
4275 Publicity and Publications				
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	6,563	6,563	0	0.00%
6400 Federal Funds Ltd	3,063	3,063	0	0.00%
All Funds	9,811	9,811	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	25,305	25,305	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	14,787	14,787	0	0.00%
All Funds	40,092	40,092	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	50,424	50,424	0	0.00%
6400 Federal Funds Ltd	152,528	152,528	0	0.00%
All Funds	202,952	202,952	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	19,296	19,296	0	0.00%
6400 Federal Funds Ltd	88,324	88,324	0	0.00%
All Funds	107,620	107,620	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,070	2,070	0	0.00%
3400 Other Funds Ltd	392,232	392,232	0	0.00%
6400 Federal Funds Ltd	289,757	289,757	0	0.00%
All Funds	684,059	684,059	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	1,312	1,312	0	0.00%
6400 Federal Funds Ltd	15,593	15,593	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	16,942	16,942	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	185	185	0	0.00%
3400 Other Funds Ltd	14,528	14,528	0	0.00%
6400 Federal Funds Ltd	33,368	33,368	0	0.00%
All Funds	48,081	48,081	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	12,290	12,290	0	0.00%
6400 Federal Funds Ltd	9,181	9,181	0	0.00%
All Funds	21,471	21,471	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(394,000)	(394,000)	0	0.00%
6400 Federal Funds Ltd	(916,000)	(916,000)	0	0.00%
All Funds	(1,310,000)	(1,310,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	370	370	0	0.00%
3400 Other Funds Ltd	11,895	11,895	0	0.00%
6400 Federal Funds Ltd	6,283	6,283	0	0.00%
All Funds	18,548	18,548	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	5,106	5,106	0	0.00%
6400 Federal Funds Ltd	3,461	3,461	0	0.00%
All Funds	8,604	8,604	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	58,909	58,909	0	0.00%
6400 Federal Funds Ltd	22,204	22,204	0	0.00%
All Funds	81,113	81,113	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,979	19,979	0	0.00%
3400 Other Funds Ltd	951,173	951,173	0	0.00%
6400 Federal Funds Ltd	1,119,541	1,119,541	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,090,693	\$2,090,693	\$0	0.00%
EXPENDITURES				
8000 General Fund	19,979	19,979	0	0.00%
3400 Other Funds Ltd	951,173	951,173	0	0.00%
6400 Federal Funds Ltd	1,119,541	1,119,541	0	0.00%
TOTAL EXPENDITURES	\$2,090,693	\$2,090,693	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

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

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(951,173)	(951,173)	0	0.00%
6400 Federal Funds Ltd	(1,119,541)	(1,119,541)	0	0.00%
TOTAL ENDING BALANCE	(\$2,070,714)	(\$2,070,714)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	496,392	496,392	0	0.00%
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3170 Overtime Payments

6400 Federal Funds Ltd	114,521	114,521	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	610,913	610,913	0	0.00%
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TOTAL SALARIES & WAGES

\$610,913	\$610,913	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	1,012	1,012	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	86,844	86,844	0	0.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	46,743	46,743	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	1,193	1,193	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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		
3270 Flexible Benefits				
6400 Federal Funds Ltd	116,676	116,676	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	252,468	252,468	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$252,468	\$252,468	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	863,381	863,381	0	0.00%
TOTAL PERSONAL SERVICES	\$863,381	\$863,381	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	85,000	85,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	36,000	36,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	43,000	43,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	1,000	1,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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				
6400 Federal Funds Ltd	168,000	168,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$168,000	\$168,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,031,381	1,031,381	0	0.00%
TOTAL EXPENDITURES	\$1,031,381	\$1,031,381	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(1,031,381)	(1,031,381)	0	0.00%
TOTAL ENDING BALANCE	(\$1,031,381)	(\$1,031,381)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	32	32	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(2,905,848)	(2,905,848)	0	0.00%
6400 Federal Funds Ltd	2,905,848	2,905,848	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(2,905,848)	(2,905,848)	0	0.00%
6400 Federal Funds Ltd	2,905,848	2,905,848	0	0.00%

TOTAL SALARIES & WAGES	-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(1,140)	(1,140)	0	0.00%
6400 Federal Funds Ltd	1,140	1,140	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(389,988)	(389,988)	0	0.00%
6400 Federal Funds Ltd	389,988	389,988	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

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

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%
3230 Social Security Taxes				
3400 Other Funds Ltd	(222,299)	(222,299)	0	0.00%
6400 Federal Funds Ltd	222,299	222,299	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1,380)	(1,380)	0	0.00%
6400 Federal Funds Ltd	1,380	1,380	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(666,720)	(666,720)	0	0.00%
6400 Federal Funds Ltd	666,720	666,720	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,281,527)	(1,281,527)	0	0.00%
6400 Federal Funds Ltd	1,281,527	1,281,527	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(4,187,375)	(4,187,375)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium

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

Employment Dept Operations - Limited

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		
6400 Federal Funds Ltd	4,187,375	4,187,375	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(275,000)	(275,000)	0	0.00%
6400 Federal Funds Ltd	275,000	275,000	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(427,625)	(427,625)	0	0.00%
6400 Federal Funds Ltd	427,625	427,625	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	900,000	900,000	0	0.00%
6400 Federal Funds Ltd	(900,000)	(900,000)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	850,000	850,000	0	0.00%
6400 Federal Funds Ltd	(850,000)	(850,000)	0	0.00%
All Funds	-	-	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
4300 Professional Services				
3400 Other Funds Ltd	160,000	160,000	0	0.00%
6400 Federal Funds Ltd	(160,000)	(160,000)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
6400 Federal Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(700,000)	(700,000)	0	0.00%
6400 Federal Funds Ltd	700,000	700,000	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,300,000	1,300,000	0	0.00%
6400 Federal Funds Ltd	(1,300,000)	(1,300,000)	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	3,200,000	3,200,000	0	0.00%
6400 Federal Funds Ltd	(3,200,000)	(3,200,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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%
4650 Other Services and Supplies				
3400 Other Funds Ltd	286,000	286,000	0	0.00%
6400 Federal Funds Ltd	(286,000)	(286,000)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,293,375	7,293,375	0	0.00%
6400 Federal Funds Ltd	(7,293,375)	(7,293,375)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,106,000	3,106,000	0	0.00%
6400 Federal Funds Ltd	(3,106,000)	(3,106,000)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,106,000)	(3,106,000)	0	0.00%
6400 Federal Funds Ltd	3,106,000	3,106,000	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,000	8,000	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	172,500	172,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	172,500	172,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$172,500	\$172,500	\$0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improvement	(172,500)	(172,500)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	(172,500)	(172,500)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$172,500)	(\$172,500)	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	(172,500)	(172,500)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	172,500	172,500	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	172,500	172,500	0	0.00%
3400 Other Funds Ltd	(172,500)	(172,500)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(3,104,654)	(3,104,654)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(3,104,654)	(3,104,654)	0	0.00%
6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$4,036,052)	(\$4,036,052)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(3,104,654)	(3,104,654)	0	0.00%
6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$4,036,052)	(\$4,036,052)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	(70,560)	(70,560)	0	0.00%
6400 Federal Funds Ltd	(484,592)	(484,592)	0	0.00%
All Funds	(555,152)	(555,152)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(70,560)	(70,560)	0	0.00%
6400 Federal Funds Ltd	(484,592)	(484,592)	0	0.00%
TOTAL SALARIES & WAGES	(\$555,152)	(\$555,152)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(57)	(57)	0	0.00%
6400 Federal Funds Ltd	(399)	(399)	0	0.00%
All Funds	(456)	(456)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(9,236)	(9,236)	0	0.00%
6400 Federal Funds Ltd	(63,432)	(63,432)	0	0.00%
All Funds	(72,668)	(72,668)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(5,398)	(5,398)	0	0.00%
6400 Federal Funds Ltd	(37,070)	(37,070)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
All Funds	(42,468)	(42,468)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(69)	(69)	0	0.00%
6400 Federal Funds Ltd	(483)	(483)	0	0.00%
All Funds	(552)	(552)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(33,336)	(33,336)	0	0.00%
6400 Federal Funds Ltd	(233,352)	(233,352)	0	0.00%
All Funds	(266,688)	(266,688)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(48,096)	(48,096)	0	0.00%
6400 Federal Funds Ltd	(334,736)	(334,736)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$382,832)	(\$382,832)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(118,656)	(118,656)	0	0.00%
6400 Federal Funds Ltd	(819,328)	(819,328)	0	0.00%
TOTAL PERSONAL SERVICES	(\$937,984)	(\$937,984)	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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	(25,000)	(25,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
6400 Federal Funds Ltd	(112,070)	(112,070)	0	0.00%
All Funds	(212,070)	(212,070)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,679,000)	(1,679,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(630,000)	(630,000)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(495,000)	(495,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(23,998)	(23,998)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(33,000)	(33,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(2,985,998)	(2,985,998)	0	0.00%
6400 Federal Funds Ltd	(112,070)	(112,070)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,098,068)	(\$3,098,068)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
EXPENDITURES				
3400 Other Funds Ltd	(3,104,654)	(3,104,654)	0	0.00%
6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
TOTAL EXPENDITURES	(\$4,036,052)	(\$4,036,052)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(8)	(8)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.67)	(7.67)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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 - (6,086,125) (6,086,125) 100.00%

REVENUE CATEGORIES

8000 General Fund - (6,086,125) (6,086,125) 100.00%

TOTAL REVENUE CATEGORIES - (\$6,086,125) (\$6,086,125) 100.00%

AVAILABLE REVENUES

8000 General Fund - (6,086,125) (6,086,125) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,086,125) (\$6,086,125) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (225,032) (225,032) 100.00%

3400 Other Funds Ltd - (159,336) (159,336) 100.00%

6400 Federal Funds Ltd - (368,400) (368,400) 100.00%

All Funds - (752,768) (752,768) 100.00%

SALARIES & WAGES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
8000 General Fund	-	(225,032)	(225,032)	100.00%
3400 Other Funds Ltd	-	(159,336)	(159,336)	100.00%
6400 Federal Funds Ltd	-	(368,400)	(368,400)	100.00%
TOTAL SALARIES & WAGES	-	(\$752,768)	(\$752,768)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(85)	(85)	100.00%
3400 Other Funds Ltd	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	(114)	(114)	100.00%
All Funds	-	(256)	(256)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(36,748)	(36,748)	100.00%
3400 Other Funds Ltd	-	(20,857)	(20,857)	100.00%
6400 Federal Funds Ltd	-	(48,224)	(48,224)	100.00%
All Funds	-	(105,829)	(105,829)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(17,215)	(17,215)	100.00%
3400 Other Funds Ltd	-	(12,189)	(12,189)	100.00%
6400 Federal Funds Ltd	-	(28,183)	(28,183)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
All Funds	-	(57,587)	(57,587)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(104)	(104)	100.00%
3400 Other Funds Ltd	-	(69)	(69)	100.00%
6400 Federal Funds Ltd	-	(138)	(138)	100.00%
All Funds	-	(311)	(311)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(50,004)	(50,004)	100.00%
3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
6400 Federal Funds Ltd	-	(66,672)	(66,672)	100.00%
All Funds	-	(150,012)	(150,012)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(104,156)	(104,156)	100.00%
3400 Other Funds Ltd	-	(66,508)	(66,508)	100.00%
6400 Federal Funds Ltd	-	(143,331)	(143,331)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$313,995)	(\$313,995)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	18,246	18,246	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
3400 Other Funds Ltd	-	(1,226)	(1,226)	100.00%
6400 Federal Funds Ltd	-	(9,680)	(9,680)	100.00%
All Funds	-	7,340	7,340	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	18,246	18,246	100.00%
3400 Other Funds Ltd	-	(1,226)	(1,226)	100.00%
6400 Federal Funds Ltd	-	(9,680)	(9,680)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$7,340	\$7,340	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(310,942)	(310,942)	100.00%
3400 Other Funds Ltd	-	(227,070)	(227,070)	100.00%
6400 Federal Funds Ltd	-	(521,411)	(521,411)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,059,423)	(\$1,059,423)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	2,000	2,000	100.00%
4125 Out of State Travel				
8000 General Fund	-	(10,000)	(10,000)	100.00%
4150 Employee Training				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
8000 General Fund	-	500	500	100.00%
4175 Office Expenses				
8000 General Fund	-	(8,870)	(8,870)	100.00%
3400 Other Funds Ltd	-	(10,800)	(10,800)	100.00%
6400 Federal Funds Ltd	-	(25,200)	(25,200)	100.00%
All Funds	-	(44,870)	(44,870)	100.00%
4200 Telecommunications				
8000 General Fund	-	(4,185)	(4,185)	100.00%
3400 Other Funds Ltd	-	(4,500)	(4,500)	100.00%
6400 Federal Funds Ltd	-	(10,620)	(10,620)	100.00%
All Funds	-	(19,305)	(19,305)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(8,100)	(8,100)	100.00%
6400 Federal Funds Ltd	-	(10,620)	(10,620)	100.00%
All Funds	-	(18,720)	(18,720)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(5,185)	(5,185)	100.00%
4300 Professional Services				
8000 General Fund	-	(91,600)	(91,600)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Analyst Adjustments

Employment Dept Operations - Limited

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		
4425 Facilities Rental and Taxes				
8000 General Fund	-	(26,844)	(26,844)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1,037)	(1,037)	100.00%
3400 Other Funds Ltd	-	(200)	(200)	100.00%
All Funds	-	(1,237)	(1,237)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(5,185)	(5,185)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(10,370)	(10,370)	100.00%
3400 Other Funds Ltd	-	(400)	(400)	100.00%
6400 Federal Funds Ltd	-	(1,560)	(1,560)	100.00%
All Funds	-	(12,330)	(12,330)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,037)	(1,037)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(161,813)	(161,813)	100.00%
3400 Other Funds Ltd	-	(24,000)	(24,000)	100.00%
6400 Federal Funds Ltd	-	(48,000)	(48,000)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
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		
TOTAL SERVICES & SUPPLIES	-	(\$233,813)	(\$233,813)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	(5,613,370)	(5,613,370)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,086,125)	(6,086,125)	100.00%
3400 Other Funds Ltd	-	(251,070)	(251,070)	100.00%
6400 Federal Funds Ltd	-	(569,411)	(569,411)	100.00%
TOTAL EXPENDITURES	-	(\$6,906,606)	(\$6,906,606)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	251,070	251,070	100.00%
6400 Federal Funds Ltd	-	569,411	569,411	100.00%
TOTAL ENDING BALANCE	-	\$820,481	\$820,481	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.17)	(4.17)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
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	-	(7,316)	(7,316)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(7,316)	(7,316)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$7,316)	(\$7,316)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(7,316)	(7,316)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$7,316)	(\$7,316)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(750)	(750)	100.00%
4200 Telecommunications				
8000 General Fund	-	(500)	(500)	100.00%
3400 Other Funds Ltd	-	(1,155,000)	(1,155,000)	100.00%
All Funds	-	(1,155,500)	(1,155,500)	100.00%
4225 State Gov. Service Charges				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
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		
8000 General Fund	-	(1,246)	(1,246)	100.00%
3400 Other Funds Ltd	-	(632,629)	(632,629)	100.00%
All Funds	-	(633,875)	(633,875)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,237,981)	(1,237,981)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(4,820)	(4,820)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,316)	(7,316)	100.00%
3400 Other Funds Ltd	-	(3,025,610)	(3,025,610)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,032,926)	(\$3,032,926)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,316)	(7,316)	100.00%
3400 Other Funds Ltd	-	(3,025,610)	(3,025,610)	100.00%
TOTAL EXPENDITURES	-	(\$3,032,926)	(\$3,032,926)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,025,610	3,025,610	100.00%
TOTAL ENDING BALANCE	-	\$3,025,610	\$3,025,610	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Statewide AG Adjustment
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(60,883)	(60,883)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(60,883)	(60,883)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$60,883)	(\$60,883)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(60,883)	(60,883)	100.00%
TOTAL EXPENDITURES	-	(\$60,883)	(\$60,883)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	60,883	60,883	100.00%
TOTAL ENDING BALANCE	-	\$60,883	\$60,883	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Modernize Business Services & Technology Infrastructure
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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	6,603,602	6,603,602	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	6,603,602	6,603,602	0	0.00%
TOTAL REVENUE CATEGORIES	\$6,603,602	\$6,603,602	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,603,602	6,603,602	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,603,602	\$6,603,602	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,552,400	2,552,400	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	110,000	-	(110,000)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	2,662,400	2,552,400	(110,000)	(4.13%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Modernize Business Services & Technology Infrastructure
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 SALARIES & WAGES	\$2,662,400	\$2,552,400	(\$110,000)	(4.13%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,312	1,312	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	368,604	347,605	(20,999)	(5.70%)
3230 Social Security Taxes				
3400 Other Funds Ltd	203,672	195,257	(8,415)	(4.13%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,586	1,586	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	766,728	766,728	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,341,902	1,312,488	(29,414)	(2.19%)
TOTAL OTHER PAYROLL EXPENSES	\$1,341,902	\$1,312,488	(\$29,414)	(2.19%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	139,414	139,414	100.00%
P.S. BUDGET ADJUSTMENTS				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	-	139,414	139,414	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$139,414	\$139,414	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	4,004,302	4,004,302	0	0.00%
TOTAL PERSONAL SERVICES	\$4,004,302	\$4,004,302	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	276,000	276,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	115,920	115,920	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	143,520	143,520	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	550,000	550,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,389,300	1,389,300	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	5,520	5,520	0	0.00%
4650 Other Services and Supplies				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	11,040	11,040	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	48,000	48,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,599,300	2,599,300	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,599,300	\$2,599,300	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	6,603,602	6,603,602	0	0.00%
TOTAL EXPENDITURES	\$6,603,602	\$6,603,602	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	24	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.00	23.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,849,999	\$4,849,999	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,849,999	\$4,849,999	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	2,583,480	2,583,480	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	2,583,480	2,583,480	0	0.00%
TOTAL SALARIES & WAGES	\$2,583,480	\$2,583,480	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	1,710	1,710	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	345,023	345,023	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	197,636	197,636	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	2,070	2,070	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	1,000,080	1,000,080	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	1,546,519	1,546,519	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,546,519	\$1,546,519	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	4,129,999	4,129,999	0	0.00%
TOTAL PERSONAL SERVICES	\$4,129,999	\$4,129,999	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	40,230	40,230	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
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		
4150 Employee Training				
6400 Federal Funds Ltd	7,380	7,380	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	54,270	54,270	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	111,870	111,870	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	39,990	39,990	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	15,990	15,990	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	363,420	363,420	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	21,030	21,030	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	43,440	43,440	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	2,790	2,790	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,060	3,060	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	16,530	16,530	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	720,000	720,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$720,000	\$720,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
TOTAL EXPENDITURES	\$4,849,999	\$4,849,999	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	30.00	30.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2017-19 Biennium
 Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
 Package: Federal Work Opportunity Tax Credit Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
TOTAL REVENUE CATEGORIES	\$497,050	\$497,050	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
TOTAL AVAILABLE REVENUES	\$497,050	\$497,050	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	268,896	268,896	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	268,896	268,896	0	0.00%
TOTAL SALARIES & WAGES	\$268,896	\$268,896	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Federal Work Opportunity Tax Credit Program
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	171	171	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	35,198	35,198	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	20,570	20,570	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	100,008	100,008	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	156,154	156,154	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$156,154	\$156,154	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	425,050	425,050	0	0.00%
TOTAL PERSONAL SERVICES	\$425,050	\$425,050	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	4,023	4,023	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Federal Work Opportunity Tax Credit Program
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		
4150 Employee Training				
6400 Federal Funds Ltd	738	738	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	5,427	5,427	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	11,187	11,187	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	3,999	3,999	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,599	1,599	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	36,342	36,342	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	2,103	2,103	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	4,344	4,344	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	279	279	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Federal Work Opportunity Tax Credit Program
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		
6400 Federal Funds Ltd	306	306	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	1,653	1,653	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	72,000	72,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$72,000	\$72,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
TOTAL EXPENDITURES	\$497,050	\$497,050	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Workforce Contracted Employment Services
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				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	794,420	794,420	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	794,420	794,420	0	0.00%
TOTAL REVENUE CATEGORIES	\$794,420	\$794,420	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	794,420	794,420	0	0.00%
TOTAL AVAILABLE REVENUES	\$794,420	\$794,420	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	420,000	420,000	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	420,000	420,000	0	0.00%
TOTAL SALARIES & WAGES	\$420,000	\$420,000	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Workforce Contracted Employment Services
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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	285	285	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	54,980	54,980	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	32,130	32,130	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	345	345	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	166,680	166,680	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	254,420	254,420	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$254,420	\$254,420	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	674,420	674,420	0	0.00%
TOTAL PERSONAL SERVICES	\$674,420	\$674,420	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,705	6,705	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Workforce Contracted Employment Services

Employment Dept Operations - Limited

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		
4150 Employee Training				
3400 Other Funds Ltd	1,230	1,230	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,045	9,045	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	18,645	18,645	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,665	6,665	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,665	2,665	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	60,570	60,570	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,505	3,505	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	7,240	7,240	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	465	465	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Workforce Contracted Employment Services
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		
3400 Other Funds Ltd	510	510	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,755	2,755	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	120,000	120,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$120,000	\$120,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	794,420	794,420	0	0.00%
TOTAL EXPENDITURES	\$794,420	\$794,420	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
Package: Oregon Talent Council Obligated Grants
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	400,000	-	(400,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$400,000	-	(\$400,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$400,000	-	(\$400,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	400,000	-	(400,000)	(100.00%)
EXPENDITURES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL EXPENDITURES	\$400,000	-	(\$400,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2017-19 Biennium
 Employment Dept Operations - Limited

Cross Reference Number: 47100-010-00-00-00000
 Package: Oregon Talent Council Obligated Grants
 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 ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	8,022,314	7,738,490	(283,824)	(3.54%)
6400 Federal Funds Ltd	12,577,684	12,248,800	(328,884)	(2.61%)
All Funds	20,599,998	19,987,290	(612,708)	(2.97%)

SALARIES & WAGES

3400 Other Funds Ltd	8,022,314	7,738,490	(283,824)	(3.54%)
6400 Federal Funds Ltd	12,577,684	12,248,800	(328,884)	(2.61%)

TOTAL SALARIES & WAGES	\$20,599,998	\$19,987,290	(\$612,708)	(2.97%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	2,976	2,862	(114)	(3.83%)
6400 Federal Funds Ltd	4,719	4,605	(114)	(2.42%)
All Funds	7,695	7,467	(228)	(2.96%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,217,750	1,166,170	(51,580)	(4.24%)
6400 Federal Funds Ltd	1,889,066	1,834,550	(54,516)	(2.89%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	3,106,816	3,000,720	(106,096)	(3.41%)
3230 Social Security Taxes				
3400 Other Funds Ltd	611,541	589,828	(21,713)	(3.55%)
6400 Federal Funds Ltd	957,659	932,500	(25,159)	(2.63%)
All Funds	1,569,200	1,522,328	(46,872)	(2.99%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,603	3,465	(138)	(3.83%)
6400 Federal Funds Ltd	5,781	5,643	(138)	(2.39%)
All Funds	9,384	9,108	(276)	(2.94%)
3270 Flexible Benefits				
3400 Other Funds Ltd	1,740,473	1,673,801	(66,672)	(3.83%)
6400 Federal Funds Ltd	2,759,887	2,693,215	(66,672)	(2.42%)
All Funds	4,500,360	4,367,016	(133,344)	(2.96%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,576,343	3,436,126	(140,217)	(3.92%)
6400 Federal Funds Ltd	5,617,112	5,470,513	(146,599)	(2.61%)
TOTAL OTHER PAYROLL EXPENSES	\$9,193,455	\$8,906,639	(\$286,816)	(3.12%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	-	424,041	424,041	100.00%
6400 Federal Funds Ltd	-	475,483	475,483	100.00%
All Funds	-	899,524	899,524	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	11,598,657	11,598,657	0	0.00%
6400 Federal Funds Ltd	18,194,796	18,194,796	0	0.00%
TOTAL PERSONAL SERVICES	\$29,793,453	\$29,793,453	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	34,000	34,000	0	0.00%
6400 Federal Funds Ltd	56,000	56,000	0	0.00%
All Funds	90,000	90,000	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	9,000	9,000	0	0.00%
6400 Federal Funds Ltd	15,000	15,000	0	0.00%
All Funds	24,000	24,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	53,000	53,000	0	0.00%
6400 Federal Funds Ltd	29,000	29,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	82,000	82,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	184,000	184,000	0	0.00%
6400 Federal Funds Ltd	805,000	805,000	0	0.00%
All Funds	989,000	989,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	350,000	350,000	0	0.00%
6400 Federal Funds Ltd	213,000	213,000	0	0.00%
All Funds	563,000	563,000	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,414,000	1,414,000	0	0.00%
6400 Federal Funds Ltd	2,786,000	2,786,000	0	0.00%
All Funds	4,200,000	4,200,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,443,000	2,443,000	0	0.00%
6400 Federal Funds Ltd	3,949,000	3,949,000	0	0.00%
All Funds	6,392,000	6,392,000	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	43,000	43,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	69,000	69,000	0	0.00%
All Funds	112,000	112,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	271,000	271,000	0	0.00%
6400 Federal Funds Ltd	855,000	855,000	0	0.00%
All Funds	1,126,000	1,126,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
6400 Federal Funds Ltd	71,000	71,000	0	0.00%
All Funds	111,000	111,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,000	8,000	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	27,000	27,000	0	0.00%
6400 Federal Funds Ltd	40,000	40,000	0	0.00%
All Funds	67,000	67,000	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	577,000	577,000	0	0.00%
6400 Federal Funds Ltd	642,000	642,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	1,219,000	1,219,000	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	26,000	26,000	0	0.00%
6400 Federal Funds Ltd	35,000	35,000	0	0.00%
All Funds	61,000	61,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,000	7,000	0	0.00%
6400 Federal Funds Ltd	34,000	34,000	0	0.00%
All Funds	41,000	41,000	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	32,000	32,000	0	0.00%
6400 Federal Funds Ltd	63,000	63,000	0	0.00%
All Funds	95,000	95,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	504,000	504,000	0	0.00%
6400 Federal Funds Ltd	92,000	92,000	0	0.00%
All Funds	596,000	596,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,022,000	6,022,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	9,754,000	9,754,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$15,776,000	\$15,776,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	17,620,657	17,620,657	0	0.00%
6400 Federal Funds Ltd	27,948,796	27,948,796	0	0.00%
TOTAL EXPENDITURES	\$45,569,453	\$45,569,453	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(17,620,657)	(17,620,657)	0	0.00%
6400 Federal Funds Ltd	(27,948,796)	(27,948,796)	0	0.00%
TOTAL ENDING BALANCE	(\$45,569,453)	(\$45,569,453)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	136	132	(4)	(2.94%)
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	136	136	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	134.91	131.08	(3.83)	(2.84%)
8280 FTE Reconciliation	-	3.83	3.83	100.00%
TOTAL AUTHORIZED FTE	134.91	134.91	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(1,737,000)	(1,737,000)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,737,000)	(1,737,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,737,000)	(\$1,737,000)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,679,000)	(1,679,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(33,000)	(33,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,737,000)	(1,737,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,737,000)	(\$1,737,000)	\$0	0.00%

EXPENDITURES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
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	(1,737,000)	(1,737,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,737,000)	(\$1,737,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000

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		

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	(227,070)	(227,070)	100.00%
6400 Federal Funds Ltd	-	(521,411)	(521,411)	100.00%
All Funds	-	(748,481)	(748,481)	100.00%

PERSONAL SERVICES

3400 Other Funds Ltd	-	(227,070)	(227,070)	100.00%
6400 Federal Funds Ltd	-	(521,411)	(521,411)	100.00%

TOTAL PERSONAL SERVICES	-	(\$748,481)	(\$748,481)	100.00%
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SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	-	(10,800)	(10,800)	100.00%
6400 Federal Funds Ltd	-	(25,200)	(25,200)	100.00%
All Funds	-	(36,000)	(36,000)	100.00%

4200 Telecommunications

3400 Other Funds Ltd	-	(4,500)	(4,500)	100.00%
6400 Federal Funds Ltd	-	(10,620)	(10,620)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000

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		
All Funds	-	(15,120)	(15,120)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(8,100)	(8,100)	100.00%
6400 Federal Funds Ltd	-	(10,620)	(10,620)	100.00%
All Funds	-	(18,720)	(18,720)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(200)	(200)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(400)	(400)	100.00%
6400 Federal Funds Ltd	-	(1,560)	(1,560)	100.00%
All Funds	-	(1,960)	(1,960)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(24,000)	(24,000)	100.00%
6400 Federal Funds Ltd	-	(48,000)	(48,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$72,000)	(\$72,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(251,070)	(251,070)	100.00%
6400 Federal Funds Ltd	-	(569,411)	(569,411)	100.00%
TOTAL EXPENDITURES	-	(\$820,481)	(\$820,481)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000

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		
ENDING BALANCE				
3400 Other Funds Ltd	-	251,070	251,070	100.00%
6400 Federal Funds Ltd	-	569,411	569,411	100.00%
TOTAL ENDING BALANCE	-	\$820,481	\$820,481	100.00%
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	(3.00)	(3.00)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Statewide Adjustment DAS Chgs
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	-	(140,000)	(140,000)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(316,500)	(316,500)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(268,433)	(268,433)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(724,933)	(724,933)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$724,933)	(\$724,933)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(724,933)	(724,933)	100.00%
TOTAL EXPENDITURES	-	(\$724,933)	(\$724,933)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	724,933	724,933	100.00%
TOTAL ENDING BALANCE	-	\$724,933	\$724,933	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000

Package: Statewide AG Adjustment

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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(7,293)	(7,293)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,293)	(7,293)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,293)	(\$7,293)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,293)	(7,293)	100.00%
TOTAL EXPENDITURES	-	(\$7,293)	(\$7,293)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,293	7,293	100.00%
TOTAL ENDING BALANCE	-	\$7,293	\$7,293	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Modernize Business Services & Technology Infrastructure
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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,497,315	3,497,315	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,497,315	3,497,315	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,497,315	\$3,497,315	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	905,760	905,760	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	915,760	905,760	(10,000)	(1.09%)
TOTAL SALARIES & WAGES	\$915,760	\$905,760	(\$10,000)	(1.09%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	400	400	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	133,966	132,057	(1,909)	(1.42%)
3230 Social Security Taxes				
3400 Other Funds Ltd	70,055	69,290	(765)	(1.09%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	482	482	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	233,352	233,352	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	438,255	435,581	(2,674)	(0.61%)
TOTAL OTHER PAYROLL EXPENSES	\$438,255	\$435,581	(\$2,674)	(0.61%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	12,674	12,674	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,354,015	1,354,015	0	0.00%
TOTAL PERSONAL SERVICES	\$1,354,015	\$1,354,015	\$0	0.00%
SERVICES & SUPPLIES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Modernize Business Services & Technology Infrastructure
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		
4175 Office Expenses				
3400 Other Funds Ltd	84,000	84,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	35,280	35,280	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	43,680	43,680	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	550,000	550,000	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,389,300	1,389,300	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,680	1,680	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,360	3,360	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	16,000	16,000	0	0.00%
SERVICES & SUPPLIES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Employment Dept Shared Services

Cross Reference Number: 47100-010-05-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	2,143,300	2,143,300	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,143,300	\$2,143,300	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,497,315	3,497,315	0	0.00%
TOTAL EXPENDITURES	\$3,497,315	\$3,497,315	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	3,342	3,342	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	55	55	0	0.00%
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6400 Federal Funds Ltd	96	96	0	0.00%
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All Funds	151	151	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	2,022	2,022	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	2,077	2,077	0	0.00%
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6400 Federal Funds Ltd	3,438	3,438	0	0.00%
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TOTAL SALARIES & WAGES	\$5,515	\$5,515	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	396	396	0	0.00%
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6400 Federal Funds Ltd	18	18	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
All Funds	414	414	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	48,759	48,759	0	0.00%
6400 Federal Funds Ltd	282,298	282,298	0	0.00%
All Funds	331,057	331,057	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	159	159	0	0.00%
6400 Federal Funds Ltd	263	263	0	0.00%
All Funds	422	422	0	0.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	4,880	4,880	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	59,314	59,314	0	0.00%
6400 Federal Funds Ltd	287,459	287,459	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$346,773	\$346,773	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
3400 Other Funds Ltd	(75,769)	(75,769)	0	0.00%
6400 Federal Funds Ltd	(556,957)	(556,957)	0	0.00%
All Funds	(632,726)	(632,726)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(75,769)	(75,769)	0	0.00%
6400 Federal Funds Ltd	(556,957)	(556,957)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$632,726)	(\$632,726)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(14,378)	(14,378)	0	0.00%
6400 Federal Funds Ltd	(266,060)	(266,060)	0	0.00%
TOTAL PERSONAL SERVICES	(\$280,438)	(\$280,438)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(14,378)	(14,378)	0	0.00%
6400 Federal Funds Ltd	(266,060)	(266,060)	0	0.00%
TOTAL EXPENDITURES	(\$280,438)	(\$280,438)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	14,378	14,378	0	0.00%
6400 Federal Funds Ltd	266,060	266,060	0	0.00%
TOTAL ENDING BALANCE	\$280,438	\$280,438	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
3400 Other Funds Ltd	(5,629)	(5,629)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(5,629)	(5,629)	0	0.00%
TOTAL SALARIES & WAGES	(\$5,629)	(\$5,629)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(1,075)	(1,075)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(431)	(431)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,506)	(1,506)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,506)	(\$1,506)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(7,135)	(7,135)	0	0.00%
TOTAL PERSONAL SERVICES	(\$7,135)	(\$7,135)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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				
6400 Federal Funds Ltd	(20,608)	(20,608)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(357)	(357)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(31,500)	(31,500)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(27,310)	(27,310)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(4,150)	(4,150)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,463,613)	(1,463,613)	0	0.00%
6400 Federal Funds Ltd	(1,990,212)	(1,990,212)	0	0.00%
All Funds	(3,453,825)	(3,453,825)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(92,038)	(92,038)	0	0.00%
6400 Federal Funds Ltd	(16,171)	(16,171)	0	0.00%
All Funds	(108,209)	(108,209)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(4,404)	(4,404)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,587,151)	(1,587,151)	0	0.00%
6400 Federal Funds Ltd	(2,063,212)	(2,063,212)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,650,363)	(\$3,650,363)	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(1,850,000)	(1,850,000)	0	0.00%
6400 Federal Funds Ltd	(663,000)	(663,000)	0	0.00%
All Funds	(2,513,000)	(2,513,000)	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,444,286)	(3,444,286)	0	0.00%
6400 Federal Funds Ltd	(2,726,212)	(2,726,212)	0	0.00%
TOTAL EXPENDITURES	(\$6,170,498)	(\$6,170,498)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,444,286	3,444,286	0	0.00%
6400 Federal Funds Ltd	2,726,212	2,726,212	0	0.00%
TOTAL ENDING BALANCE	\$6,170,498	\$6,170,498	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	135,920	135,920	0	0.00%
6400 Federal Funds Ltd	38,039	38,039	0	0.00%
All Funds	173,959	173,959	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	16,132	16,132	0	0.00%
6400 Federal Funds Ltd	125,677	125,677	0	0.00%
All Funds	141,809	141,809	0	0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd	(255,294)	(255,294)	0	0.00%
6400 Federal Funds Ltd	751,926	751,926	0	0.00%
All Funds	496,632	496,632	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	33,514	33,514	0	0.00%
6400 Federal Funds Ltd	270,693	270,693	0	0.00%
All Funds	304,207	304,207	0	0.00%

4275 Publicity and Publications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
3400 Other Funds Ltd	2,967	2,967	0	0.00%
6400 Federal Funds Ltd	1,029	1,029	0	0.00%
All Funds	3,996	3,996	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	9,545	9,545	0	0.00%
6400 Federal Funds Ltd	3,806	3,806	0	0.00%
All Funds	13,351	13,351	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	147,765	147,765	0	0.00%
All Funds	147,841	147,841	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	11,632	11,632	0	0.00%
6400 Federal Funds Ltd	85,806	85,806	0	0.00%
All Funds	97,438	97,438	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	179,746	179,746	0	0.00%
6400 Federal Funds Ltd	32,337	32,337	0	0.00%
All Funds	212,083	212,083	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
4450 Fuels and Utilities				
6400 Federal Funds Ltd	2,851	2,851	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	11,172	11,172	0	0.00%
6400 Federal Funds Ltd	2,477	2,477	0	0.00%
All Funds	13,649	13,649	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,955	3,955	0	0.00%
6400 Federal Funds Ltd	669	669	0	0.00%
All Funds	4,624	4,624	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(394,000)	(394,000)	0	0.00%
6400 Federal Funds Ltd	(916,000)	(916,000)	0	0.00%
All Funds	(1,310,000)	(1,310,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,658	9,658	0	0.00%
6400 Federal Funds Ltd	3,511	3,511	0	0.00%
All Funds	13,169	13,169	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
3400 Other Funds Ltd	1,858	1,858	0	0.00%
6400 Federal Funds Ltd	2,518	2,518	0	0.00%
All Funds	4,376	4,376	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	22,468	22,468	0	0.00%
6400 Federal Funds Ltd	5,926	5,926	0	0.00%
All Funds	28,394	28,394	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(210,651)	(210,651)	0	0.00%
6400 Federal Funds Ltd	559,030	559,030	0	0.00%
TOTAL SERVICES & SUPPLIES	\$348,379	\$348,379	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(210,651)	(210,651)	0	0.00%
6400 Federal Funds Ltd	559,030	559,030	0	0.00%
TOTAL EXPENDITURES	\$348,379	\$348,379	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	210,651	210,651	0	0.00%
6400 Federal Funds Ltd	(559,030)	(559,030)	0	0.00%
TOTAL ENDING BALANCE	(\$348,379)	(\$348,379)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	496,392	496,392	0	0.00%
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3170 Overtime Payments

6400 Federal Funds Ltd	114,521	114,521	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	610,913	610,913	0	0.00%
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TOTAL SALARIES & WAGES

\$610,913	\$610,913	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	1,012	1,012	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	86,844	86,844	0	0.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	46,743	46,743	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	1,193	1,193	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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		
3270 Flexible Benefits				
6400 Federal Funds Ltd	116,676	116,676	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	252,468	252,468	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$252,468	\$252,468	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	863,381	863,381	0	0.00%
TOTAL PERSONAL SERVICES	\$863,381	\$863,381	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
6400 Federal Funds Ltd	85,000	85,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	36,000	36,000	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	43,000	43,000	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	1,000	1,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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				
6400 Federal Funds Ltd	168,000	168,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$168,000	\$168,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,031,381	1,031,381	0	0.00%
TOTAL EXPENDITURES	\$1,031,381	\$1,031,381	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(1,031,381)	(1,031,381)	0	0.00%
TOTAL ENDING BALANCE	(\$1,031,381)	(\$1,031,381)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	32	32	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

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		

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
6400 Federal Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	3,000,000	3,000,000	0	0.00%
6400 Federal Funds Ltd	(3,000,000)	(3,000,000)	0	0.00%
All Funds	-	-	0	0.00%

4315 IT Professional Services

3400 Other Funds Ltd	2,000,000	2,000,000	0	0.00%
6400 Federal Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
All Funds	-	-	0	0.00%

4600 Intra-agency Charges

3400 Other Funds Ltd	3,200,000	3,200,000	0	0.00%
6400 Federal Funds Ltd	(3,200,000)	(3,200,000)	0	0.00%
All Funds	-	-	0	0.00%

SERVICES & SUPPLIES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

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		
3400 Other Funds Ltd	10,200,000	10,200,000	0	0.00%
6400 Federal Funds Ltd	(10,200,000)	(10,200,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	10,200,000	10,200,000	0	0.00%
6400 Federal Funds Ltd	(10,200,000)	(10,200,000)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(10,200,000)	(10,200,000)	0	0.00%
6400 Federal Funds Ltd	10,200,000	10,200,000	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(1,187,597)	(1,028,261)	159,336	13.42%
6400 Federal Funds Ltd	(10,493,857)	(10,164,973)	328,884	3.13%
All Funds	(11,681,454)	(11,193,234)	488,220	4.18%
SALARIES & WAGES				
3400 Other Funds Ltd	(1,187,597)	(1,028,261)	159,336	13.42%
6400 Federal Funds Ltd	(10,493,857)	(10,164,973)	328,884	3.13%
TOTAL SALARIES & WAGES	(\$11,681,454)	(\$11,193,234)	\$488,220	4.18%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(465)	(408)	57	12.26%
6400 Federal Funds Ltd	(4,038)	(3,924)	114	2.82%
All Funds	(4,503)	(4,332)	171	3.80%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(176,121)	(155,264)	20,857	11.84%
6400 Federal Funds Ltd	(1,546,166)	(1,491,650)	54,516	3.53%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(1,722,287)	(1,646,914)	75,373	4.38%
3230 Social Security Taxes				
3400 Other Funds Ltd	(90,851)	(78,662)	12,189	13.42%
6400 Federal Funds Ltd	(802,652)	(777,493)	25,159	3.13%
All Funds	(893,503)	(856,155)	37,348	4.18%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(563)	(494)	69	12.26%
6400 Federal Funds Ltd	(4,888)	(4,750)	138	2.82%
All Funds	(5,451)	(5,244)	207	3.80%
3270 Flexible Benefits				
3400 Other Funds Ltd	(272,022)	(238,686)	33,336	12.25%
6400 Federal Funds Ltd	(2,328,186)	(2,261,514)	66,672	2.86%
All Funds	(2,600,208)	(2,500,200)	100,008	3.85%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(540,022)	(473,514)	66,508	12.32%
6400 Federal Funds Ltd	(4,685,930)	(4,539,331)	146,599	3.13%
TOTAL OTHER PAYROLL EXPENSES	(\$5,225,952)	(\$5,012,845)	\$213,107	4.08%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	-	(225,844)	(225,844)	100.00%
6400 Federal Funds Ltd	-	(475,483)	(475,483)	100.00%
All Funds	-	(701,327)	(701,327)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(225,844)	(225,844)	100.00%
6400 Federal Funds Ltd	-	(475,483)	(475,483)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$701,327)	(\$701,327)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,727,619)	(1,727,619)	0	0.00%
6400 Federal Funds Ltd	(15,179,787)	(15,179,787)	0	0.00%
TOTAL PERSONAL SERVICES	(\$16,907,406)	(\$16,907,406)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(44,000)	(44,000)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(12,000)	(12,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
6400 Federal Funds Ltd	(556,000)	(556,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(564,000)	(564,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(166,000)	(166,000)	0	0.00%
All Funds	(169,000)	(169,000)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(23,000)	(23,000)	0	0.00%
6400 Federal Funds Ltd	(2,039,000)	(2,039,000)	0	0.00%
All Funds	(2,062,000)	(2,062,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
6400 Federal Funds Ltd	(3,113,000)	(3,113,000)	0	0.00%
All Funds	(3,138,000)	(3,138,000)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(51,000)	(51,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
6400 Federal Funds Ltd	(802,000)	(802,000)	0	0.00%
All Funds	(812,000)	(812,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
6400 Federal Funds Ltd	(56,000)	(56,000)	0	0.00%
All Funds	(57,000)	(57,000)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(34,000)	(34,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(151,000)	(151,000)	0	0.00%
6400 Federal Funds Ltd	(442,000)	(442,000)	0	0.00%
All Funds	(593,000)	(593,000)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(28,000)	(28,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(47,000)	(47,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(221,000)	(221,000)	0	0.00%
6400 Federal Funds Ltd	(7,420,000)	(7,420,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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 SERVICES & SUPPLIES	(\$7,641,000)	(\$7,641,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,948,619)	(1,948,619)	0	0.00%
6400 Federal Funds Ltd	(22,599,787)	(22,599,787)	0	0.00%
TOTAL EXPENDITURES	(\$24,548,406)	(\$24,548,406)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,948,619	1,948,619	0	0.00%
6400 Federal Funds Ltd	22,599,787	22,599,787	0	0.00%
TOTAL ENDING BALANCE	\$24,548,406	\$24,548,406	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(79)	(76)	3	3.80%
8180 Position Reconciliation	-	(3)	(3)	100.00%
TOTAL AUTHORIZED POSITIONS	(79)	(79)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(77.91)	(75.08)	2.83	3.63%
8280 FTE Reconciliation	-	(2.83)	(2.83)	100.00%
TOTAL AUTHORIZED FTE	(77.91)	(77.91)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2017-19 Biennium
 Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(1,367,654)	(1,367,654)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(1,367,654)	(1,367,654)	0	0.00%
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6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,299,052)	(\$2,299,052)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(1,367,654)	(1,367,654)	0	0.00%
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6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,299,052)	(\$2,299,052)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

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	(70,560)	(70,560)	0	0.00%
6400 Federal Funds Ltd	(484,592)	(484,592)	0	0.00%
All Funds	(555,152)	(555,152)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(70,560)	(70,560)	0	0.00%
6400 Federal Funds Ltd	(484,592)	(484,592)	0	0.00%
TOTAL SALARIES & WAGES	(\$555,152)	(\$555,152)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(57)	(57)	0	0.00%
6400 Federal Funds Ltd	(399)	(399)	0	0.00%
All Funds	(456)	(456)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(9,236)	(9,236)	0	0.00%
6400 Federal Funds Ltd	(63,432)	(63,432)	0	0.00%
All Funds	(72,668)	(72,668)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(5,398)	(5,398)	0	0.00%
6400 Federal Funds Ltd	(37,070)	(37,070)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
All Funds	(42,468)	(42,468)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(69)	(69)	0	0.00%
6400 Federal Funds Ltd	(483)	(483)	0	0.00%
All Funds	(552)	(552)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(33,336)	(33,336)	0	0.00%
6400 Federal Funds Ltd	(233,352)	(233,352)	0	0.00%
All Funds	(266,688)	(266,688)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(48,096)	(48,096)	0	0.00%
6400 Federal Funds Ltd	(334,736)	(334,736)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$382,832)	(\$382,832)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(118,656)	(118,656)	0	0.00%
6400 Federal Funds Ltd	(819,328)	(819,328)	0	0.00%
TOTAL PERSONAL SERVICES	(\$937,984)	(\$937,984)	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000

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	(100,000)	(100,000)	0	0.00%
6400 Federal Funds Ltd	(112,070)	(112,070)	0	0.00%
All Funds	(212,070)	(212,070)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(630,000)	(630,000)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(495,000)	(495,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(23,998)	(23,998)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,248,998)	(1,248,998)	0	0.00%
6400 Federal Funds Ltd	(112,070)	(112,070)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,361,068)	(\$1,361,068)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,367,654)	(1,367,654)	0	0.00%
6400 Federal Funds Ltd	(931,398)	(931,398)	0	0.00%
TOTAL EXPENDITURES	(\$2,299,052)	(\$2,299,052)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(8)	(8)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.67)	(7.67)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(159,336)	(159,336)	100.00%
6400 Federal Funds Ltd	-	(368,400)	(368,400)	100.00%
All Funds	-	(527,736)	(527,736)	100.00%

SALARIES & WAGES

3400 Other Funds Ltd	-	(159,336)	(159,336)	100.00%
6400 Federal Funds Ltd	-	(368,400)	(368,400)	100.00%

TOTAL SALARIES & WAGES	-	(\$527,736)	(\$527,736)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	(114)	(114)	100.00%
All Funds	-	(171)	(171)	100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(20,857)	(20,857)	100.00%
6400 Federal Funds Ltd	-	(48,224)	(48,224)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
All Funds	-	(69,081)	(69,081)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(12,189)	(12,189)	100.00%
6400 Federal Funds Ltd	-	(28,183)	(28,183)	100.00%
All Funds	-	(40,372)	(40,372)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(69)	(69)	100.00%
6400 Federal Funds Ltd	-	(138)	(138)	100.00%
All Funds	-	(207)	(207)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
6400 Federal Funds Ltd	-	(66,672)	(66,672)	100.00%
All Funds	-	(100,008)	(100,008)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(66,508)	(66,508)	100.00%
6400 Federal Funds Ltd	-	(143,331)	(143,331)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$209,839)	(\$209,839)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
3400 Other Funds Ltd	-	225,844	225,844	100.00%
6400 Federal Funds Ltd	-	511,731	511,731	100.00%
All Funds	-	737,575	737,575	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	225,844	225,844	100.00%
6400 Federal Funds Ltd	-	511,731	511,731	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$737,575	\$737,575	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
8180 Position Reconciliation	-	3	3	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%
8280 FTE Reconciliation	-	3.00	3.00	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Statewide Adjustment DAS Chgs
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	-	(620,000)	(620,000)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(158,019)	(158,019)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(507,740)	(507,740)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,285,759)	(1,285,759)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,285,759)	(\$1,285,759)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,285,759)	(1,285,759)	100.00%
TOTAL EXPENDITURES	-	(\$1,285,759)	(\$1,285,759)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,285,759	1,285,759	100.00%
TOTAL ENDING BALANCE	-	\$1,285,759	\$1,285,759	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Statewide AG Adjustment
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(51,376)	(51,376)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(51,376)	(51,376)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$51,376)	(\$51,376)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(51,376)	(51,376)	100.00%
TOTAL EXPENDITURES	-	(\$51,376)	(\$51,376)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	51,376	51,376	100.00%
TOTAL ENDING BALANCE	-	\$51,376	\$51,376	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Modernize Business Services & Technology Infrastructure
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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,638,841	2,638,841	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,638,841	2,638,841	0	0.00%
TOTAL REVENUE CATEGORIES	\$2,638,841	\$2,638,841	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,638,841	2,638,841	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,638,841	\$2,638,841	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,383,120	1,383,120	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	80,000	-	(80,000)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,463,120	1,383,120	(80,000)	(5.47%)

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Modernize Business Services & Technology Infrastructure
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 SALARIES & WAGES	\$1,463,120	\$1,383,120	(\$80,000)	(5.47%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	798	798	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	196,325	181,053	(15,272)	(7.78%)
3230 Social Security Taxes				
3400 Other Funds Ltd	111,928	105,808	(6,120)	(5.47%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	966	966	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	466,704	466,704	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	776,721	755,329	(21,392)	(2.75%)
TOTAL OTHER PAYROLL EXPENSES	\$776,721	\$755,329	(\$21,392)	(2.75%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	101,392	101,392	100.00%
P.S. BUDGET ADJUSTMENTS				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	-	101,392	101,392	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$101,392	\$101,392	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,239,841	2,239,841	0	0.00%
TOTAL PERSONAL SERVICES	\$2,239,841	\$2,239,841	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	168,000	168,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	70,560	70,560	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	87,360	87,360	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,360	3,360	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,720	6,720	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	35,000	35,000	0	0.00%
4715 IT Expendable Property				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Unemployment Insurance

Cross Reference Number: 47100-010-10-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	28,000	28,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	399,000	399,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$399,000	\$399,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,638,841	2,638,841	0	0.00%
TOTAL EXPENDITURES	\$2,638,841	\$2,638,841	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	14.00	14.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,599	1,599	0	0.00%
6400 Federal Funds Ltd	4,245	4,245	0	0.00%
All Funds	5,844	5,844	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	3,199	3,199	0	0.00%
6400 Federal Funds Ltd	2,260	2,260	0	0.00%
All Funds	5,459	5,459	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	976	976	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	22,205	22,205	0	0.00%
6400 Federal Funds Ltd	12,451	12,451	0	0.00%
All Funds	34,656	34,656	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	27,979	27,979	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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	18,956	18,956	0	0.00%
TOTAL SALARIES & WAGES	\$46,935	\$46,935	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	5,036	5,036	0	0.00%
6400 Federal Funds Ltd	2,808	2,808	0	0.00%
All Funds	7,844	7,844	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	187,640	187,640	0	0.00%
6400 Federal Funds Ltd	(32,329)	(32,329)	0	0.00%
All Funds	155,311	155,311	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	2,141	2,141	0	0.00%
6400 Federal Funds Ltd	1,451	1,451	0	0.00%
All Funds	3,592	3,592	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	34,986	34,986	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	229,803	229,803	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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	(28,070)	(28,070)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$201,733	\$201,733	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(397,809)	(397,809)	0	0.00%
6400 Federal Funds Ltd	(105,694)	(105,694)	0	0.00%
All Funds	(503,503)	(503,503)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(397,809)	(397,809)	0	0.00%
6400 Federal Funds Ltd	(105,694)	(105,694)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$503,503)	(\$503,503)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(140,027)	(140,027)	0	0.00%
6400 Federal Funds Ltd	(114,808)	(114,808)	0	0.00%
TOTAL PERSONAL SERVICES	(\$254,835)	(\$254,835)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(140,027)	(140,027)	0	0.00%
6400 Federal Funds Ltd	(114,808)	(114,808)	0	0.00%
TOTAL EXPENDITURES	(\$254,835)	(\$254,835)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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		
ENDING BALANCE				
3400 Other Funds Ltd	140,027	140,027	0	0.00%
6400 Federal Funds Ltd	114,808	114,808	0	0.00%
TOTAL ENDING BALANCE	\$254,835	\$254,835	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	(1,872,736)	(1,872,736)	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	(1,872,736)	(1,872,736)	0	0.00%
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TOTAL SALARIES & WAGES	(\$1,872,736)	(\$1,872,736)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

6400 Federal Funds Ltd	(143,264)	(143,264)	0	0.00%
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OTHER PAYROLL EXPENSES

6400 Federal Funds Ltd	(143,264)	(143,264)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$143,264)	(\$143,264)	\$0	0.00%
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PERSONAL SERVICES

6400 Federal Funds Ltd	(2,016,000)	(2,016,000)	0	0.00%
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TOTAL PERSONAL SERVICES	(\$2,016,000)	(\$2,016,000)	\$0	0.00%
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SERVICES & SUPPLIES

4100 Instate Travel

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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		
6400 Federal Funds Ltd	(70,000)	(70,000)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(15,000)	(15,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(90,571)	(90,571)	0	0.00%
6400 Federal Funds Ltd	(275,000)	(275,000)	0	0.00%
All Funds	(365,571)	(365,571)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(64,301)	(64,301)	0	0.00%
6400 Federal Funds Ltd	(65,000)	(65,000)	0	0.00%
All Funds	(129,301)	(129,301)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(14,301)	(14,301)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(160,014)	(160,014)	0	0.00%
6400 Federal Funds Ltd	(15,000)	(15,000)	0	0.00%
All Funds	(175,014)	(175,014)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(1,128,333)	(1,128,333)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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		
6400 Federal Funds Ltd	(65,148)	(65,148)	0	0.00%
All Funds	(1,193,481)	(1,193,481)	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	(175,000)	(175,000)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(20,000)	(20,000)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,300,000)	(1,300,000)	0	0.00%
6400 Federal Funds Ltd	(30,000)	(30,000)	0	0.00%
All Funds	(1,330,000)	(1,330,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(106,193)	(106,193)	0	0.00%
6400 Federal Funds Ltd	(100,000)	(100,000)	0	0.00%
All Funds	(206,193)	(206,193)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(285,902)	(285,902)	0	0.00%
6400 Federal Funds Ltd	(74,512)	(74,512)	0	0.00%
All Funds	(360,414)	(360,414)	0	0.00%
SERVICES & SUPPLIES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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		
3400 Other Funds Ltd	(3,149,615)	(3,149,615)	0	0.00%
6400 Federal Funds Ltd	(904,660)	(904,660)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,054,275)	(\$4,054,275)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,149,615)	(3,149,615)	0	0.00%
6400 Federal Funds Ltd	(2,920,660)	(2,920,660)	0	0.00%
TOTAL EXPENDITURES	(\$6,070,275)	(\$6,070,275)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,149,615	3,149,615	0	0.00%
6400 Federal Funds Ltd	2,920,660	2,920,660	0	0.00%
TOTAL ENDING BALANCE	\$6,070,275	\$6,070,275	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	2,338	2,338	0	0.00%
6400 Federal Funds Ltd	75,219	75,219	0	0.00%
All Funds	77,557	77,557	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	107,021	107,021	0	0.00%
6400 Federal Funds Ltd	18,423	18,423	0	0.00%
All Funds	125,444	125,444	0	0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd	134,787	134,787	0	0.00%
6400 Federal Funds Ltd	158,679	158,679	0	0.00%
All Funds	293,466	293,466	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	177,845	177,845	0	0.00%
6400 Federal Funds Ltd	30,742	30,742	0	0.00%
All Funds	208,587	208,587	0	0.00%

4275 Publicity and Publications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

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

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		
3400 Other Funds Ltd	2,410	2,410	0	0.00%
6400 Federal Funds Ltd	1,897	1,897	0	0.00%
All Funds	4,307	4,307	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	10,699	10,699	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	24,283	24,283	0	0.00%
6400 Federal Funds Ltd	3,931	3,931	0	0.00%
All Funds	28,214	28,214	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	5,706	5,706	0	0.00%
6400 Federal Funds Ltd	2,509	2,509	0	0.00%
All Funds	8,215	8,215	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	111,555	111,555	0	0.00%
6400 Federal Funds Ltd	249,802	249,802	0	0.00%
All Funds	361,357	361,357	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	497	497	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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	12,608	12,608	0	0.00%
All Funds	13,105	13,105	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	30,423	30,423	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,331	8,331	0	0.00%
6400 Federal Funds Ltd	8,510	8,510	0	0.00%
All Funds	16,841	16,841	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	2,727	2,727	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,650	2,650	0	0.00%
6400 Federal Funds Ltd	901	901	0	0.00%
All Funds	3,551	3,551	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	22,531	22,531	0	0.00%
6400 Federal Funds Ltd	14,749	14,749	0	0.00%
All Funds	37,280	37,280	0	0.00%

SERVICES & SUPPLIES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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		
3400 Other Funds Ltd	599,954	599,954	0	0.00%
6400 Federal Funds Ltd	621,819	621,819	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,221,773	\$1,221,773	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	599,954	599,954	0	0.00%
6400 Federal Funds Ltd	621,819	621,819	0	0.00%
TOTAL EXPENDITURES	\$1,221,773	\$1,221,773	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(599,954)	(599,954)	0	0.00%
6400 Federal Funds Ltd	(621,819)	(621,819)	0	0.00%
TOTAL ENDING BALANCE	(\$1,221,773)	(\$1,221,773)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

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

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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
All Funds	-	-	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%
All Funds	-	-	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	(2,000,000)	(2,000,000)	0	0.00%
6400 Federal Funds Ltd	2,000,000	2,000,000	0	0.00%
All Funds	-	-	0	0.00%

4300 Professional Services

3400 Other Funds Ltd	160,000	160,000	0	0.00%
6400 Federal Funds Ltd	(160,000)	(160,000)	0	0.00%
All Funds	-	-	0	0.00%

4425 Facilities Rental and Taxes

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

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

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		
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
6400 Federal Funds Ltd	500,000	500,000	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,300,000	1,300,000	0	0.00%
6400 Federal Funds Ltd	(1,300,000)	(1,300,000)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	286,000	286,000	0	0.00%
6400 Federal Funds Ltd	(286,000)	(286,000)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,954,000)	(1,954,000)	0	0.00%
6400 Federal Funds Ltd	1,954,000	1,954,000	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,954,000)	(1,954,000)	0	0.00%
6400 Federal Funds Ltd	1,954,000	1,954,000	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
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		
ENDING BALANCE				
3400 Other Funds Ltd	1,954,000	1,954,000	0	0.00%
6400 Federal Funds Ltd	(1,954,000)	(1,954,000)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(5,505,813)	(5,513,229)	(7,416)	(0.13%)
6400 Federal Funds Ltd	(2,083,827)	(2,083,827)	0	0.00%
All Funds	(7,589,640)	(7,597,056)	(7,416)	(0.10%)

SALARIES & WAGES

3400 Other Funds Ltd	(5,505,813)	(5,513,229)	(7,416)	(0.13%)
6400 Federal Funds Ltd	(2,083,827)	(2,083,827)	0	0.00%

TOTAL SALARIES & WAGES	(\$7,589,640)	(\$7,597,056)	(\$7,416)	(0.10%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(2,055)	(2,055)	0	0.00%
6400 Federal Funds Ltd	(681)	(681)	0	0.00%
All Funds	(2,736)	(2,736)	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(849,679)	(844,137)	5,542	0.65%
6400 Federal Funds Ltd	(342,900)	(342,900)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(1,192,579)	(1,187,037)	5,542	0.46%
3230 Social Security Taxes				
3400 Other Funds Ltd	(419,028)	(419,595)	(567)	(0.14%)
6400 Federal Funds Ltd	(155,007)	(155,007)	0	0.00%
All Funds	(574,035)	(574,602)	(567)	(0.10%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(2,488)	(2,488)	0	0.00%
6400 Federal Funds Ltd	(893)	(893)	0	0.00%
All Funds	(3,381)	(3,381)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(1,201,763)	(1,201,763)	0	0.00%
6400 Federal Funds Ltd	(431,701)	(431,701)	0	0.00%
All Funds	(1,633,464)	(1,633,464)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(2,475,013)	(2,470,038)	4,975	0.20%
6400 Federal Funds Ltd	(931,182)	(931,182)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,406,195)	(\$3,401,220)	\$4,975	0.15%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	-	2,441	2,441	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	2,441	2,441	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2,441	\$2,441	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(7,980,826)	(7,980,826)	0	0.00%
6400 Federal Funds Ltd	(3,015,009)	(3,015,009)	0	0.00%
TOTAL PERSONAL SERVICES	(\$10,995,835)	(\$10,995,835)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(23,000)	(23,000)	0	0.00%
6400 Federal Funds Ltd	(10,000)	(10,000)	0	0.00%
All Funds	(33,000)	(33,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(7,000)	(7,000)	0	0.00%
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
All Funds	(9,000)	(9,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(22,000)	(22,000)	0	0.00%
All Funds	(67,000)	(67,000)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(125,000)	(125,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(306,000)	(306,000)	0	0.00%
6400 Federal Funds Ltd	(39,000)	(39,000)	0	0.00%
All Funds	(345,000)	(345,000)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(878,000)	(878,000)	0	0.00%
6400 Federal Funds Ltd	(718,000)	(718,000)	0	0.00%
All Funds	(1,596,000)	(1,596,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,675,000)	(1,675,000)	0	0.00%
6400 Federal Funds Ltd	(684,000)	(684,000)	0	0.00%
All Funds	(2,359,000)	(2,359,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(26,000)	(26,000)	0	0.00%
6400 Federal Funds Ltd	(13,000)	(13,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(39,000)	(39,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(192,000)	(192,000)	0	0.00%
6400 Federal Funds Ltd	(40,000)	(40,000)	0	0.00%
All Funds	(232,000)	(232,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(28,000)	(28,000)	0	0.00%
6400 Federal Funds Ltd	(15,000)	(15,000)	0	0.00%
All Funds	(43,000)	(43,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(19,000)	(19,000)	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(24,000)	(24,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(281,000)	(281,000)	0	0.00%
6400 Federal Funds Ltd	(167,000)	(167,000)	0	0.00%
All Funds	(448,000)	(448,000)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	153,500	153,500	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(4,000)	(4,000)	0	0.00%
All Funds	149,500	149,500	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
6400 Federal Funds Ltd	(16,000)	(16,000)	0	0.00%
All Funds	(36,000)	(36,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(356,000)	(356,000)	0	0.00%
6400 Federal Funds Ltd	(68,000)	(68,000)	0	0.00%
All Funds	(424,000)	(424,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,702,500)	(3,702,500)	0	0.00%
6400 Federal Funds Ltd	(1,933,000)	(1,933,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,635,500)	(\$5,635,500)	\$0	0.00%
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improvement	(172,500)	(172,500)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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				
3010 Other Funds Cap Improvement	(172,500)	(172,500)	0	0.00%
3400 Other Funds Ltd	(11,683,326)	(11,683,326)	0	0.00%
6400 Federal Funds Ltd	(4,948,009)	(4,948,009)	0	0.00%
TOTAL EXPENDITURES	(\$16,803,835)	(\$16,803,835)	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	172,500	172,500	0	0.00%
3400 Other Funds Ltd	11,683,326	11,683,326	0	0.00%
6400 Federal Funds Ltd	4,948,009	4,948,009	0	0.00%
TOTAL ENDING BALANCE	\$16,803,835	\$16,803,835	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(49)	(49)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(49.00)	(49.00)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Statewide Adjustment DAS Chgs
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		

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	-	(270,000)	(270,000)	100.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(102,945)	(102,945)	100.00%
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4250 Data Processing

3400 Other Funds Ltd	-	(375,506)	(375,506)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(748,451)	(748,451)	100.00%
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TOTAL SERVICES & SUPPLIES

-	(\$748,451)	(\$748,451)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(748,451)	(748,451)	100.00%
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TOTAL EXPENDITURES

-	(\$748,451)	(\$748,451)	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	748,451	748,451	100.00%
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TOTAL ENDING BALANCE

-	\$748,451	\$748,451	100.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Statewide AG Adjustment
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(1,822)	(1,822)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,822)	(1,822)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,822)	(\$1,822)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,822)	(1,822)	100.00%
TOTAL EXPENDITURES	-	(\$1,822)	(\$1,822)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,822	1,822	100.00%
TOTAL ENDING BALANCE	-	\$1,822	\$1,822	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Modernize Business Services & Technology Infrastructure
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

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	209,121	209,121	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	209,121	209,121	0	0.00%
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TOTAL REVENUE CATEGORIES	\$209,121	\$209,121	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	209,121	209,121	0	0.00%
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TOTAL AVAILABLE REVENUES	\$209,121	\$209,121	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	111,384	111,384	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	121,384	111,384	(10,000)	(8.24%)
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Modernize Business Services & Technology Infrastructure
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 SALARIES & WAGES	\$121,384	\$111,384	(\$10,000)	(8.24%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,489	14,580	(1,909)	(11.58%)
3230 Social Security Taxes				
3400 Other Funds Ltd	9,286	8,521	(765)	(8.24%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	59,237	56,563	(2,674)	(4.51%)
TOTAL OTHER PAYROLL EXPENSES	\$59,237	\$56,563	(\$2,674)	(4.51%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	12,674	12,674	100.00%
P.S. BUDGET ADJUSTMENTS				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	-	12,674	12,674	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$12,674	\$12,674	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	180,621	180,621	0	0.00%
TOTAL PERSONAL SERVICES	\$180,621	\$180,621	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	12,000	12,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,040	5,040	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,240	6,240	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	240	240	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	480	480	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
4715 IT Expendable Property				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,500	28,500	0	0.00%
TOTAL SERVICES & SUPPLIES	\$28,500	\$28,500	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	209,121	209,121	0	0.00%
TOTAL EXPENDITURES	\$209,121	\$209,121	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,849,999	\$4,849,999	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,849,999	\$4,849,999	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	2,583,480	2,583,480	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	2,583,480	2,583,480	0	0.00%
TOTAL SALARIES & WAGES	\$2,583,480	\$2,583,480	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	1,710	1,710	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	345,023	345,023	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	197,636	197,636	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	2,070	2,070	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	1,000,080	1,000,080	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	1,546,519	1,546,519	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,546,519	\$1,546,519	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	4,129,999	4,129,999	0	0.00%
TOTAL PERSONAL SERVICES	\$4,129,999	\$4,129,999	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	40,230	40,230	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
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		
4150 Employee Training				
6400 Federal Funds Ltd	7,380	7,380	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	54,270	54,270	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	111,870	111,870	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	39,990	39,990	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	15,990	15,990	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	363,420	363,420	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	21,030	21,030	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	43,440	43,440	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	2,790	2,790	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Trade Act-Trade Adjustment Assistance Program
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,060	3,060	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	16,530	16,530	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	720,000	720,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$720,000	\$720,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	4,849,999	4,849,999	0	0.00%
TOTAL EXPENDITURES	\$4,849,999	\$4,849,999	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	30.00	30.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Federal Work Opportunity Tax Credit Program
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
TOTAL REVENUE CATEGORIES	\$497,050	\$497,050	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
TOTAL AVAILABLE REVENUES	\$497,050	\$497,050	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	268,896	268,896	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	268,896	268,896	0	0.00%
TOTAL SALARIES & WAGES	\$268,896	\$268,896	\$0	0.00%
OTHER PAYROLL EXPENSES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Federal Work Opportunity Tax Credit Program
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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	171	171	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	35,198	35,198	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	20,570	20,570	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	207	207	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	100,008	100,008	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	156,154	156,154	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$156,154	\$156,154	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	425,050	425,050	0	0.00%
TOTAL PERSONAL SERVICES	\$425,050	\$425,050	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	4,023	4,023	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Federal Work Opportunity Tax Credit Program
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		
4150 Employee Training				
6400 Federal Funds Ltd	738	738	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	5,427	5,427	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	11,187	11,187	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	3,999	3,999	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,599	1,599	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	36,342	36,342	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	2,103	2,103	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	4,344	4,344	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	279	279	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Federal Work Opportunity Tax Credit Program
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		
6400 Federal Funds Ltd	306	306	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	1,653	1,653	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	72,000	72,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$72,000	\$72,000	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	497,050	497,050	0	0.00%
TOTAL EXPENDITURES	\$497,050	\$497,050	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Workforce Contracted Employment Services
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

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	794,420	794,420	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	794,420	794,420	0	0.00%
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TOTAL REVENUE CATEGORIES	\$794,420	\$794,420	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	794,420	794,420	0	0.00%
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TOTAL AVAILABLE REVENUES	\$794,420	\$794,420	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	420,000	420,000	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	420,000	420,000	0	0.00%
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TOTAL SALARIES & WAGES	\$420,000	\$420,000	\$0	0.00%
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OTHER PAYROLL EXPENSES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Workforce Contracted Employment Services
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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	285	285	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	54,980	54,980	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	32,130	32,130	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	345	345	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	166,680	166,680	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	254,420	254,420	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$254,420	\$254,420	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	674,420	674,420	0	0.00%
TOTAL PERSONAL SERVICES	\$674,420	\$674,420	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,705	6,705	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Workforce Contracted Employment Services
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		
4150 Employee Training				
3400 Other Funds Ltd	1,230	1,230	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,045	9,045	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	18,645	18,645	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,665	6,665	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,665	2,665	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	60,570	60,570	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	3,505	3,505	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	7,240	7,240	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	465	465	0	0.00%
4700 Expendable Prop 250 - 5000				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce Operations

Cross Reference Number: 47100-010-20-00-00000
Package: Workforce Contracted Employment Services
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		
3400 Other Funds Ltd	510	510	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,755	2,755	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	120,000	120,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$120,000	\$120,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	794,420	794,420	0	0.00%
TOTAL EXPENDITURES	\$794,420	\$794,420	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 1,347 1,347 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 274 274 0 0.00%

3180 Shift Differential

3400 Other Funds Ltd 96 96 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 5,904 5,904 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 7,621 7,621 0 0.00%

TOTAL SALARIES & WAGES \$7,621 \$7,621 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 1,197 1,197 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 74,378 74,378 0 0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
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		
3230 Social Security Taxes				
3400 Other Funds Ltd	583	583	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	9,038	9,038	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	85,196	85,196	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$85,196	\$85,196	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(170,154)	(170,154)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(77,337)	(77,337)	0	0.00%
TOTAL PERSONAL SERVICES	(\$77,337)	(\$77,337)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(77,337)	(77,337)	0	0.00%
TOTAL EXPENDITURES	(\$77,337)	(\$77,337)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	77,337	77,337	0	0.00%
TOTAL ENDING BALANCE	\$77,337	\$77,337	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3180 Shift Differential

3400 Other Funds Ltd	(9,786)	(9,786)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(9,786)	(9,786)	0	0.00%
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TOTAL SALARIES & WAGES	(\$9,786)	(\$9,786)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(1,868)	(1,868)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(749)	(749)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(2,617)	(2,617)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$2,617)	(\$2,617)	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	(12,403)	(12,403)	0	0.00%
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TOTAL PERSONAL SERVICES	(\$12,403)	(\$12,403)	\$0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
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				
4175 Office Expenses				
3400 Other Funds Ltd	(55,000)	(55,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(570,831)	(570,831)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(625,831)	(625,831)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$625,831)	(\$625,831)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(638,234)	(638,234)	0	0.00%
TOTAL EXPENDITURES	(\$638,234)	(\$638,234)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	638,234	638,234	0	0.00%
TOTAL ENDING BALANCE	\$638,234	\$638,234	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses				
3400 Other Funds Ltd	15,806	15,806	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	21,338	21,338	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	97,282	97,282	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	37,861	37,861	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	374	374	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	13,453	13,453	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	24,076	24,076	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,867	1,867	0	0.00%
4425 Facilities Rental and Taxes				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
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		
3400 Other Funds Ltd	81,467	81,467	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	469	469	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,107	2,107	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,163	2,163	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	430	430	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,750	10,750	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	309,443	309,443	0	0.00%
TOTAL SERVICES & SUPPLIES	\$309,443	\$309,443	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	309,443	309,443	0	0.00%
TOTAL EXPENDITURES	\$309,443	\$309,443	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(309,443)	(309,443)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
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		
TOTAL ENDING BALANCE	(\$309,443)	(\$309,443)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(533,376)	(533,376)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(533,376)	(533,376)	0	0.00%
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TOTAL SALARIES & WAGES	(\$533,376)	(\$533,376)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(171)	(171)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(79,899)	(79,899)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(40,803)	(40,803)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(207)	(207)	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(100,008)	(100,008)	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(221,088)	(221,088)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$221,088)	(\$221,088)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(754,464)	(754,464)	0	0.00%
TOTAL PERSONAL SERVICES	(\$754,464)	(\$754,464)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(101,000)	(101,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(38,000)	(38,000)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(408,000)	(408,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(596,000)	(596,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
4300 Professional Services				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(53,000)	(53,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(11,000)	(11,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(6,000)	(6,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(111,000)	(111,000)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(106,000)	(106,000)	0	0.00%
SERVICES & SUPPLIES				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,470,000)	(1,470,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,470,000)	(\$1,470,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,224,464)	(2,224,464)	0	0.00%
TOTAL EXPENDITURES	(\$2,224,464)	(\$2,224,464)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,224,464	2,224,464	0	0.00%
TOTAL ENDING BALANCE	\$2,224,464	\$2,224,464	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Statewide Adjustment DAS Chgs
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(31,226)	(31,226)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(38,550)	(38,550)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(169,776)	(169,776)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$169,776)	(\$169,776)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(169,776)	(169,776)	100.00%
TOTAL EXPENDITURES	-	(\$169,776)	(\$169,776)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	169,776	169,776	100.00%
TOTAL ENDING BALANCE	-	\$169,776	\$169,776	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
Package: Statewide AG Adjustment
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(334)	(334)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(334)	(334)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$334)	(\$334)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(334)	(334)	100.00%
TOTAL EXPENDITURES	-	(\$334)	(\$334)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	334	334	100.00%
TOTAL ENDING BALANCE	-	\$334	\$334	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	5,843	5,843	0	0.00%
6400 Federal Funds Ltd	579	579	0	0.00%
All Funds	6,422	6,422	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	85	85	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	953	953	0	0.00%
6400 Federal Funds Ltd	1,246	1,246	0	0.00%
All Funds	2,199	2,199	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	6,832	6,832	0	0.00%
6400 Federal Funds Ltd	1,874	1,874	0	0.00%
TOTAL SALARIES & WAGES	\$8,706	\$8,706	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	189	189	0	0.00%
6400 Federal Funds Ltd	247	247	0	0.00%
All Funds	436	436	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	38,918	38,918	0	0.00%
6400 Federal Funds Ltd	(11,637)	(11,637)	0	0.00%
All Funds	27,281	27,281	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	523	523	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	666	666	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	14,667	14,667	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	54,297	54,297	0	0.00%
6400 Federal Funds Ltd	(11,247)	(11,247)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$43,050	\$43,050	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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				
3400 Other Funds Ltd	(77,715)	(77,715)	0	0.00%
6400 Federal Funds Ltd	(11,666)	(11,666)	0	0.00%
All Funds	(89,381)	(89,381)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(77,715)	(77,715)	0	0.00%
6400 Federal Funds Ltd	(11,666)	(11,666)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$89,381)	(\$89,381)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(16,586)	(16,586)	0	0.00%
6400 Federal Funds Ltd	(21,039)	(21,039)	0	0.00%
TOTAL PERSONAL SERVICES	(\$37,625)	(\$37,625)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(16,586)	(16,586)	0	0.00%
6400 Federal Funds Ltd	(21,039)	(21,039)	0	0.00%
TOTAL EXPENDITURES	(\$37,625)	(\$37,625)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	16,586	16,586	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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	21,039	21,039	0	0.00%
TOTAL ENDING BALANCE	\$37,625	\$37,625	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd (15,000) (15,000) 0 0.00%

4150 Employee Training

6400 Federal Funds Ltd (15,000) (15,000) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (7,000) (7,000) 0 0.00%

6400 Federal Funds Ltd (50,000) (50,000) 0 0.00%

All Funds (57,000) (57,000) 0 0.00%

4275 Publicity and Publications

6400 Federal Funds Ltd (10,000) (10,000) 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd (105,446) (105,446) 0 0.00%

6400 Federal Funds Ltd (9,640) (9,640) 0 0.00%

All Funds (115,086) (115,086) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (9,829) (9,829) 0 0.00%

4700 Expendable Prop 250 - 5000

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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		
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(122,275)	(122,275)	0	0.00%
6400 Federal Funds Ltd	(109,640)	(109,640)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$231,915)	(\$231,915)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(122,275)	(122,275)	0	0.00%
6400 Federal Funds Ltd	(109,640)	(109,640)	0	0.00%
TOTAL EXPENDITURES	(\$231,915)	(\$231,915)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	122,275	122,275	0	0.00%
6400 Federal Funds Ltd	109,640	109,640	0	0.00%
TOTAL ENDING BALANCE	\$231,915	\$231,915	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	19,102	19,102	0	0.00%
6400 Federal Funds Ltd	4,444	4,444	0	0.00%
All Funds	23,546	23,546	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	7,428	7,428	0	0.00%
6400 Federal Funds Ltd	3,689	3,689	0	0.00%
All Funds	11,117	11,117	0	0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd	182,542	182,542	0	0.00%
6400 Federal Funds Ltd	(90,118)	(90,118)	0	0.00%
All Funds	92,424	92,424	0	0.00%

4250 Data Processing

3400 Other Funds Ltd	13,691	13,691	0	0.00%
6400 Federal Funds Ltd	9,579	9,579	0	0.00%
All Funds	23,270	23,270	0	0.00%

4275 Publicity and Publications

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

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		
3400 Other Funds Ltd	812	812	0	0.00%
6400 Federal Funds Ltd	137	137	0	0.00%
All Funds	949	949	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	2,307	2,307	0	0.00%
6400 Federal Funds Ltd	282	282	0	0.00%
All Funds	2,589	2,589	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,989	1,989	0	0.00%
6400 Federal Funds Ltd	832	832	0	0.00%
All Funds	2,821	2,821	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	100	100	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	19,464	19,464	0	0.00%
6400 Federal Funds Ltd	7,618	7,618	0	0.00%
All Funds	27,082	27,082	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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		
4450 Fuels and Utilities				
3400 Other Funds Ltd	346	346	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	480	480	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,249	1,249	0	0.00%
6400 Federal Funds Ltd	468	468	0	0.00%
All Funds	1,717	1,717	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	6	6	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	74	74	0	0.00%
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	119	119	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	168	168	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
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	210	210	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	3,160	3,160	0	0.00%
6400 Federal Funds Ltd	1,529	1,529	0	0.00%
All Funds	4,689	4,689	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	252,427	252,427	0	0.00%
6400 Federal Funds Ltd	(61,308)	(61,308)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$191,119	\$191,119	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	252,427	252,427	0	0.00%
6400 Federal Funds Ltd	(61,308)	(61,308)	0	0.00%
TOTAL EXPENDITURES	\$191,119	\$191,119	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(252,427)	(252,427)	0	0.00%
6400 Federal Funds Ltd	61,308	61,308	0	0.00%
TOTAL ENDING BALANCE	(\$191,119)	(\$191,119)	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(2,905,848)	(2,905,848)	0	0.00%
6400 Federal Funds Ltd	2,905,848	2,905,848	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(2,905,848)	(2,905,848)	0	0.00%
6400 Federal Funds Ltd	2,905,848	2,905,848	0	0.00%

TOTAL SALARIES & WAGES

\$0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(1,140)	(1,140)	0	0.00%
6400 Federal Funds Ltd	1,140	1,140	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(389,988)	(389,988)	0	0.00%
6400 Federal Funds Ltd	389,988	389,988	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

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%
3230 Social Security Taxes				
3400 Other Funds Ltd	(222,299)	(222,299)	0	0.00%
6400 Federal Funds Ltd	222,299	222,299	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1,380)	(1,380)	0	0.00%
6400 Federal Funds Ltd	1,380	1,380	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(666,720)	(666,720)	0	0.00%
6400 Federal Funds Ltd	666,720	666,720	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,281,527)	(1,281,527)	0	0.00%
6400 Federal Funds Ltd	1,281,527	1,281,527	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(4,187,375)	(4,187,375)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

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		
6400 Federal Funds Ltd	4,187,375	4,187,375	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
6400 Federal Funds Ltd	75,000	75,000	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(427,625)	(427,625)	0	0.00%
6400 Federal Funds Ltd	427,625	427,625	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
6400 Federal Funds Ltd	100,000	100,000	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
6400 Federal Funds Ltd	150,000	150,000	0	0.00%
All Funds	-	-	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

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		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(952,625)	(952,625)	0	0.00%
6400 Federal Funds Ltd	952,625	952,625	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(5,140,000)	(5,140,000)	0	0.00%
6400 Federal Funds Ltd	5,140,000	5,140,000	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	5,140,000	5,140,000	0	0.00%
6400 Federal Funds Ltd	(5,140,000)	(5,140,000)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(795,528)	(663,624)	131,904	16.58%
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SALARIES & WAGES

3400 Other Funds Ltd	(795,528)	(663,624)	131,904	16.58%
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TOTAL SALARIES & WAGES	(\$795,528)	(\$663,624)	\$131,904	16.58%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(285)	(228)	57	20.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(112,051)	(86,870)	25,181	22.47%
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3230 Social Security Taxes

3400 Other Funds Ltd	(60,859)	(50,768)	10,091	16.58%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(345)	(276)	69	20.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(166,680)	(133,344)	33,336	20.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(340,220)	(271,486)	68,734	20.20%
TOTAL OTHER PAYROLL EXPENSES	(\$340,220)	(\$271,486)	\$68,734	20.20%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(200,638)	(200,638)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(200,638)	(200,638)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$200,638)	(\$200,638)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,135,748)	(1,135,748)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,135,748)	(\$1,135,748)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(2,000)	(2,000)	0	0.00%
All Funds	(5,000)	(5,000)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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				
3400 Other Funds Ltd	(8,000)	(8,000)	0	0.00%
6400 Federal Funds Ltd	(7,000)	(7,000)	0	0.00%
All Funds	(15,000)	(15,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
6400 Federal Funds Ltd	(124,000)	(124,000)	0	0.00%
All Funds	(199,000)	(199,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(11,000)	(11,000)	0	0.00%
6400 Federal Funds Ltd	(8,000)	(8,000)	0	0.00%
All Funds	(19,000)	(19,000)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(105,000)	(105,000)	0	0.00%
6400 Federal Funds Ltd	(29,000)	(29,000)	0	0.00%
All Funds	(134,000)	(134,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(147,000)	(147,000)	0	0.00%
6400 Federal Funds Ltd	(152,000)	(152,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(299,000)	(299,000)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(7,000)	(7,000)	0	0.00%
6400 Federal Funds Ltd	(5,000)	(5,000)	0	0.00%
All Funds	(12,000)	(12,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(16,000)	(16,000)	0	0.00%
6400 Federal Funds Ltd	(13,000)	(13,000)	0	0.00%
All Funds	(29,000)	(29,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(3,000)	(3,000)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(34,000)	(34,000)	0	0.00%
6400 Federal Funds Ltd	(33,000)	(33,000)	0	0.00%
All Funds	(67,000)	(67,000)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(1,000)	(1,000)	0	0.00%
All Funds	(3,000)	(3,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
6400 Federal Funds Ltd	(1,000)	(1,000)	0	0.00%
All Funds	(3,000)	(3,000)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(42,000)	(42,000)	0	0.00%
6400 Federal Funds Ltd	(24,000)	(24,000)	0	0.00%
All Funds	(66,000)	(66,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(456,000)	(456,000)	0	0.00%
6400 Federal Funds Ltd	(401,000)	(401,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$857,000)	(\$857,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,591,748)	(1,591,748)	0	0.00%
6400 Federal Funds Ltd	(401,000)	(401,000)	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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	(\$1,992,748)	(\$1,992,748)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,591,748	1,591,748	0	0.00%
6400 Federal Funds Ltd	401,000	401,000	0	0.00%
TOTAL ENDING BALANCE	\$1,992,748	\$1,992,748	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(5)	(4)	1	20.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	(5)	(5)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.00)	(4.00)	1.00	20.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	(5.00)	(5.00)	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Statewide Adjustment DAS Chgs
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
3400 Other Funds Ltd	-	(25,000)	(25,000)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(23,939)	(23,939)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(47,752)	(47,752)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(96,691)	(96,691)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$96,691)	(\$96,691)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(96,691)	(96,691)	100.00%
TOTAL EXPENDITURES	-	(\$96,691)	(\$96,691)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	96,691	96,691	100.00%
TOTAL ENDING BALANCE	-	\$96,691	\$96,691	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2017-19 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Statewide AG Adjustment
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(58)	(58)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(58)	(58)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$58)	(\$58)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(58)	(58)	100.00%
TOTAL EXPENDITURES	-	(\$58)	(\$58)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	58	58	100.00%
TOTAL ENDING BALANCE	-	\$58	\$58	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Modernize Business Services & Technology Infrastructure
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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	258,325	258,325	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	258,325	258,325	0	0.00%
TOTAL AVAILABLE REVENUES	\$258,325	\$258,325	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	152,136	152,136	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	162,136	152,136	(10,000)	(6.17%)
TOTAL SALARIES & WAGES	\$162,136	\$152,136	(\$10,000)	(6.17%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	21,824	19,915	(1,909)	(8.75%)
3230 Social Security Taxes				
3400 Other Funds Ltd	12,403	11,638	(765)	(6.17%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	67,689	65,015	(2,674)	(3.95%)
TOTAL OTHER PAYROLL EXPENSES	\$67,689	\$65,015	(\$2,674)	(3.95%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	12,674	12,674	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	12,674	12,674	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$12,674	\$12,674	100.00%

PERSONAL SERVICES

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Modernize Business Services & Technology Infrastructure
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	229,825	229,825	0	0.00%
TOTAL PERSONAL SERVICES	\$229,825	\$229,825	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	12,000	12,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,040	5,040	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,240	6,240	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	240	240	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	480	480	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	28,500	28,500	0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
Package: Modernize Business Services & Technology Infrastructure
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 SERVICES & SUPPLIES	\$28,500	\$28,500	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	258,325	258,325	0	0.00%
TOTAL EXPENDITURES	\$258,325	\$258,325	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
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	605	605	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	605	605	0	0.00%
TOTAL AVAILABLE REVENUES	\$605	\$605	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	5,221	5,221	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,744	1,744	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,965	6,965	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,965	\$6,965	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
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	(6,360)	(6,360)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(6,360)	(6,360)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$6,360)	(\$6,360)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	605	605	0	0.00%
TOTAL PERSONAL SERVICES	\$605	\$605	\$0	0.00%
EXPENDITURES				
8000 General Fund	605	605	0	0.00%
TOTAL EXPENDITURES	\$605	\$605	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council!

Cross Reference Number: 47100-010-70-00-00000
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	19,979	19,979	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	19,979	19,979	0	0.00%
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TOTAL AVAILABLE REVENUES	\$19,979	\$19,979	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	370	370	0	0.00%
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4200 Telecommunications

8000 General Fund	185	185	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	16,540	16,540	0	0.00%
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4275 Publicity and Publications

8000 General Fund	185	185	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	2,070	2,070	0	0.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
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		
4450 Fuels and Utilities				
8000 General Fund	37	37	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	185	185	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	370	370	0	0.00%
4700 Expendable Prop.250 - 5000				
8000 General Fund	37	37	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,979	19,979	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,979	\$19,979	\$0	0.00%
EXPENDITURES				
8000 General Fund	19,979	19,979	0	0.00%
TOTAL EXPENDITURES	\$19,979	\$19,979	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
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	-	(6,086,125)	(6,086,125)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(6,086,125)	(6,086,125)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$6,086,125)	(\$6,086,125)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Uncl. Sal. and Per Diem

8000 General Fund	-	(225,032)	(225,032)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	(85)	(85)	100.00%
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3220 Public Employees Retire Cont

8000 General Fund	-	(36,748)	(36,748)	100.00%
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3230 Social Security Taxes

8000 General Fund	-	(17,215)	(17,215)	100.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(104)	(104)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(50,004)	(50,004)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(104,156)	(104,156)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$104,156)	(\$104,156)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	18,246	18,246	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	18,246	18,246	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$18,246	\$18,246	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(310,942)	(310,942)	100.00%
TOTAL PERSONAL SERVICES	-	(\$310,942)	(\$310,942)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	2,000	2,000	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
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		
4125 Out of State Travel				
8000 General Fund	-	(10,000)	(10,000)	100.00%
4150 Employee Training				
8000 General Fund	-	500	500	100.00%
4175 Office Expenses				
8000 General Fund	-	(8,870)	(8,870)	100.00%
4200 Telecommunications				
8000 General Fund	-	(4,185)	(4,185)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(5,185)	(5,185)	100.00%
4300 Professional Services				
8000 General Fund	-	(91,600)	(91,600)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(26,844)	(26,844)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(1,037)	(1,037)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(5,185)	(5,185)	100.00%
4650 Other Services and Supplies				

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
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		
8000 General Fund	-	(10,370)	(10,370)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,037)	(1,037)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(161,813)	(161,813)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$161,813)	(\$161,813)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	(5,613,370)	(5,613,370)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,086,125)	(6,086,125)	100.00%
TOTAL EXPENDITURES	-	(\$6,086,125)	(\$6,086,125)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.17)	(1.17)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
Package: Statewide Adjustment DAS Chgs
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 - (7,316) (7,316) 100.00%

AVAILABLE REVENUES

8000 General Fund - (7,316) (7,316) 100.00%

TOTAL AVAILABLE REVENUES - (\$7,316) (\$7,316) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (750) (750) 100.00%

4200 Telecommunications

8000 General Fund - (500) (500) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (1,246) (1,246) 100.00%

4425 Facilities Rental and Taxes

8000 General Fund - (4,820) (4,820) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (7,316) (7,316) 100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
Package: Statewide Adjustment DAS Chgs
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		
TOTAL SERVICES & SUPPLIES	-	(\$7,316)	(\$7,316)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,316)	(7,316)	100.00%
TOTAL EXPENDITURES	-	(\$7,316)	(\$7,316)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
2017-19 Biennium
Oregon Talent Council

Cross Reference Number: 47100-010-70-00-00000
Package: Oregon Talent Council Obligated Grants
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	400,000	-	(400,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$400,000	-	(\$400,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	400,000	-	(400,000)	(100.00%)
EXPENDITURES				
8000 General Fund	400,000	-	(400,000)	(100.00%)
TOTAL EXPENDITURES	\$400,000	-	(\$400,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

02/01/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-05-00 060 Employment Dept Shar

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
060	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	9,987.00			239,688		239,688
060	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00			224,856		224,856
060	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,673.00			160,152		160,152
060	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00			259,872		259,872
060	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
060	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,560.00			85,440		85,440
060	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,227.00			77,448		77,448
060	MMN X0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,673.00		160,152			160,152
060	MMN X0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00			138,480		138,480
060	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	5,231.00			125,544		125,544
060	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
060	MMN X1218	AA	ACCOUNTANT 4	2	2.00	48.00	6,852.00			328,896		328,896
060	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,113.00		98,712			98,712
060	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	2	2.00	48.00	4,421.50		108,552	103,680		212,232
060	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	5	5.00	120.00	6,803.80		168,000	648,456		816,456
060	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,352.00			152,448		152,448
060	MMS X7004	IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,056.00		145,344			145,344
060	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,084.50		160,152	131,904		292,056
060	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00		214,224			214,224
060	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,276.00		145,344	203,904		349,248
060	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	9,469.20		626,072	510,232		1,136,304
060	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		78,700	146,156		224,856
060	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,714.00		185,136			185,136
060	MMS X7012	IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	13,157.00			315,768		315,768
060	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,393.50			162,888		162,888

02/01/17 REPORT NO.: PFDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-05-00 060 Employment Dept Shar

DEPT. OF ADMIN. SVCS. -- PFD B PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	0AH	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,614.00			260,208		260,208
060	0AH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,217.00		101,208			101,208
060	0AH	C0211	AP ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,654.25		254,280	96,528		350,808
060	0AH	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,022.00			96,528		96,528
060	0AH	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,940.00		70,560			70,560
060	0AH	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	3,205.00			76,920		76,920
060	0AH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	6,025.00		141,216	147,984		289,200
060	0AH	C0854	AP PROJECT MANAGER 1	2	2.00	48.00	6,166.00			295,968		295,968
060	0AH	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	5,095.00			122,280		122,280
060	0AH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,114.00		170,736			170,736
060	0AH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,884.00			141,216		141,216
060	0AH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,832.00			187,968		187,968
060	0AH	C1163	AP ECONOMIST 3	1	1.00	24.00	6,470.00			155,280		155,280
060	0AH	C1215	AP ACCOUNTANT 1	3	3.00	72.00	4,432.00		106,368	212,736		319,104
060	0AH	C1216	AP ACCOUNTANT 2	3	3.00	72.00	5,343.00		256,464	128,232		384,696
060	0AH	C1317	AP ACCOUNTANT 3	2	2.00	48.00	6,177.00		155,280	141,216		296,496
060	0AH	C1245	AP FISCAL ANALYST 3	3	3.00	72.00	6,598.00		327,072	147,984		475,056
060	0AH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,318.00		303,264			303,264
060	0AH	C1482	IP INFO SYSTEMS SPECIALIST 2	3	3.00	72.00	4,886.00		234,528	117,264		351,792
060	0AH	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,700.00			225,600		225,600
060	0AH	C1484	IP INFO SYSTEMS SPECIALIST 4	13	13.00	312.00	5,569.30		934,934	802,690		1,737,624
060	0AH	C1485	IP INFO SYSTEMS SPECIALIST 5	8	7.08	170.00	6,470.25		325,296	767,898		1,093,194
060	0AH	C1486	IP INFO SYSTEMS SPECIALIST 6	9	9.00	216.00	5,619.22		126,096	1,087,656		1,213,752
060	0AH	C1487	IP INFO SYSTEMS SPECIALIST 7	16	16.00	384.00	7,441.62		846,912	2,010,672		2,857,584
060	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	8	8.00	192.00	8,520.50		830,928	805,008		1,635,936

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
060	OAH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	5,343.00			128,232		128,232
060	OAH	CS111	AP REVENUE AGENT 2	1	1.00	24.00	3,205.00			76,920		76,920
060				132	131.08	3146.00	6,356.18		7,738,490	12,248,800		19,987,290

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MESNZ7012	IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,369.00		224,856			224,856
101	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
101	OAH C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,095.00		122,280			122,280
101	OAH C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,095.00		122,280			122,280
101	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	1	.50	12.00	5,343.00		64,116			64,116
101	OAH C1217	AP	ACCOUNTANT 3	1	1.00	24.00	4,641.00		111,384			111,384
101	OAH C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	5,343.00		128,232			128,232
101	OAH C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1	.50	12.00	4,641.00		55,692			55,692
101				8	7.00	168.00	5,341.50		905,760			905,760
				140	138.08	3314.00	6,298.20		8,644,250	12,248,800		20,893,050

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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					
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,105.00			389,040		389,040
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00			224,856		224,856
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00			203,904		203,904
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,673.00			160,152		160,152
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,828.00			519,744		519,744
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,560.00			85,440		85,440
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,773.50			181,128		181,128
000	MMN X0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00			138,480		138,480
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	8,091.00			194,184		194,184
000	MMN X1218	AA	ACCOUNTANT 4	2	2.00	48.00	6,852.00			328,896		328,896
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	2	2.00	48.00	4,421.50	108,552		103,680		212,232
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	6,782.00			488,304		488,304
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,352.00			152,448		152,448
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	17	17.00	408.00	5,457.17		277,248	1,949,280		2,226,528
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	6,176.44		625,800	708,312		1,334,112
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,022.00		152,448	353,136		505,584
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	7,598.57			1,276,560		1,276,560
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	9,674.33	235,848		460,704		696,552
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,369.00		224,856	449,712		674,568
000	OAH C0102	AP	OFFICE ASSISTANT 2	4	4.00	96.00	2,711.50		67,944	192,360		260,304
000	OAH C0103	AP	OFFICE SPECIALIST 1	25	24.00	576.00	2,886.64		270,912	1,402,536		1,673,448
000	OAH C0104	AP	OFFICE SPECIALIST 2	10	10.00	240.00	2,972.50			713,400		713,400
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,343.00		76,920	244,008		320,928
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	3,360.57			564,576		564,576

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0110	AP LEGAL SECRETARY	2	2.00	48.00	3,597.00			172,656		172,656
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,223.66		101,208	202,896		304,104
000	OAH	C0210	AP ACCOUNTING TECHNICIAN 1	2	2.00	48.00	3,210.00			154,080		154,080
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	8	8.00	192.00	3,428.62		96,528	561,768		658,296
000	OAH	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	3,205.00			76,920		76,920
000	OAH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,166.00			147,984		147,984
000	OAH	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,343.00			128,232		128,232
000	OAH	C0501	AP DATA ENTRY OPERATOR	3	3.00	72.00	2,503.00			180,216		180,216
000	OAH	C0801	AP OFFICE COORDINATOR	3	3.00	72.00	3,187.66			229,512		229,512
000	OAH	C0854	AP PROJECT MANAGER 1	2	2.00	48.00	6,166.00			295,968		295,968
000	OAH	C0855	AP PROJECT MANAGER 2	2	2.00	48.00	5,095.00		122,280	122,280		244,560
000	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,884.00			141,216		141,216
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	22	22.00	528.00	6,054.81		440,342	2,756,602		3,196,944
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,114.00			170,736		170,736
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,832.00			187,968		187,968
000	OAH	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	5,095.00			122,280		122,280
000	OAH	C1163	AP ECONOMIST 3	1	1.00	24.00	6,470.00			155,280		155,280
000	OAH	C1215	AP ACCOUNTANT 1	2	2.00	48.00	4,646.00			223,008		223,008
000	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,343.00		128,232			128,232
000	OAH	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,372.00			257,856		257,856
000	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	4,860.00			116,640		116,640
000	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	6,166.00			147,984		147,984
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,886.00		117,264	117,264		234,528
000	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,700.00			225,600		225,600
000	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	7	7.00	168.00	5,563.57		144,509	790,171		934,680

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GP SAL	OF SAL	FF SAL	LF SAL	AP SAL
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	5	4.08	98.00	6,286.20			605,250		605,250
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	5,664.87			1,087,656		1,087,656
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	16	16.00	384.00	7,384.93		311,492	2,524,324		2,835,816
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	7,856.75		159,336	594,912		754,248
000	OAH	C1543	AP EAB LEGAL STAFF	3	3.00	72.00	6,470.00			465,840		465,840
000	OAH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	5,343.00			128,232		128,232
000	OAH	C5110	AP REVENUE AGENT 1	12	11.50	276.00	3,396.50		437,904	505,008		942,912
000	OAH	C5111	AP REVENUE AGENT 2	3	3.00	72.00	3,205.00			230,760		230,760
000	OAH	C5112	AP REVENUE AGENT 3	5	5.00	120.00	4,728.60		222,768	344,664		567,432
000	OAH	C5233	AP INVESTIGATOR 3	17	17.00	408.00	5,596.88		1,057,488	1,226,040		2,283,528
000	OAH	C5246	AP COMPLIANCE SPECIALIST 1	14	14.00	336.00	4,393.71		92,328	1,383,960		1,476,288
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	57	57.00	1368.00	5,338.33		918,672	6,384,168		7,302,840
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	8	8.00	192.00	6,435.62		85,368	1,150,272		1,235,640
000	OAH	C6693	AP EMPLOYMENT ADJUDICATOR	115	115.00	2760.00	4,756.34		456,768	12,670,752		13,127,520
000	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	166	143.24	3435.00	4,012.54		406,608	13,565,180		13,971,788
000				619	593.82	14249.00	4,760.34		7,339,623	62,036,975		69,376,598

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	0AH	C6693	AP EMPLOYMENT ADJUDICATOR	11-	11.00-	264.00-	3,847.00			1,015,608-		1,015,608-
040	0AH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	43	18.00	432.00	3,500.00			1,512,000		1,512,000
040				32	7.00	168.00	3,569.40			496,392		496,392

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	9,369.00			224,856-		224,856-
060	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	6,673.00			160,152-		160,152-
060	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	10,826.00			259,872-		259,872-
060	MMN X0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	3,560.00			85,440-		85,440-
060	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,227.00			77,448-		77,448-
060	MMN X0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	5,770.00			138,480-		138,480-
060	MMN X1218	AA	ACCOUNTANT 4	2-	2.00-	48.00-	6,852.00			328,896-		328,896-
060	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	2-	2.00-	48.00-	4,421.50		108,552-	103,680-		212,232-
060	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	3-	3.00-	72.00-	6,782.00			488,304-		488,304-
060	MMN X5618	AA	INTERNAL AUDITOR 3	1-	1.00-	24.00-	6,352.00			152,448-		152,448-
060	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	8,496.00			203,904-		203,904-
060	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	3-	3.00-	72.00-	9,674.33		235,848-	460,704-		696,552-
060	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	2,940.00			70,560-		70,560-
060	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	2-	2.00-	48.00-	3,205.00			153,840-		153,840-
060	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	4,217.00		101,208-			101,208-
060	OAH C0211	AP	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	4,022.00			96,528-		96,528-
060	OAH C0403	AP	MAIL EQUIPMENT OPERATOR 1	1-	1.00-	24.00-	3,205.00			76,920-		76,920-
060	OAH C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	6,166.00			147,984-		147,984-
060	OAH C0854	AP	PROJECT MANAGER 1	2-	2.00-	48.00-	6,166.00			295,968-		295,968-
060	OAH C0855	AP	PROJECT MANAGER 2	1-	1.00-	24.00-	5,095.00			122,280-		122,280-
060	OAH C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	5,884.00			141,216-		141,216-
060	OAH C0873	AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,832.00			187,968-		187,968-
060	OAH C1163	AP	ECONOMIST 3	1-	1.00-	24.00-	6,470.00			155,280-		155,280-
060	OAH C1215	AP	ACCOUNTANT 1	1-	1.00-	24.00-	4,432.00			106,368-		106,368-
060	OAH C1216	AP	ACCOUNTANT 2	1-	1.00-	24.00-	5,343.00		128,232-			128,232-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OAH	C1217	AP ACCOUNTANT 3	1-	1.00-	24.00-	5,884.00			141,216-		141,216-
060	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	6,166.00			147,984-		147,984-
060	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	2-	2.00-	48.00-	4,886.00		117,264-	117,264-		234,528-
060	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	2-	2.00-	48.00-	4,700.00			225,600-		225,600-
060	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	7-	7.00-	168.00-	5,563.57		144,509-	790,171-		934,680-
060	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	5-	4.08-	98.00-	6,286.20			605,250-		605,250-
060	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	8-	8.00-	192.00-	5,664.87			1,087,656-		1,087,656-
060	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	12-	12.00-	288.00-	7,650.41		192,648-	2,010,672-		2,203,320-
060	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	3-	3.00-	72.00-	8,262.66			594,912-		594,912-
060	OAH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	5,343.00			128,232-		128,232-
060	OAH	C5111	AP REVENUE AGENT 2	1-	1.00-	24.00-	3,205.00			76,920-		76,920-
060				76-	75.08-	1802.00-	6,218.38		1,028,261-	10,164,973-		11,193,234-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	0AH	C0102	AP OFFICE ASSISTANT 2	1-	1.00-	24.00-	2,353.00				56,472-	56,472-
070	0AH	C0103	AP OFFICE SPECIALIST 1	2-	2.00-	48.00-	2,439.00				117,072-	117,072-
070	0AH	C5110	AP REVENUE AGENT 1	1-	1.00-	24.00-	2,940.00		70,560-			70,560-
070	0AH	C5111	AP REVENUE AGENT 2	2-	2.00-	48.00-	3,205.00				153,840-	153,840-
070	0AH	C5247	AP COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	4,217.00				101,208-	101,208-
070	0AH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	1-	.67-	16.00-	3,500.00				56,000-	56,000-
070				8-	7.67-	184.00-	3,037.25		70,560-	484,592-		555,152-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	0AH	C1487	IP INFO SYSTEMS SPECIALIST 7	2-	2.00-	48.00-	7,675.00				368,400-	368,400-
090	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	6,639.00		159,336-			159,336-
090				3-	3.00-	72.00-	7,329.66		159,336-	368,400-		527,736-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	2,439.00		58,536			58,536
101	OA	C0871	AP OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,641.00		222,768			222,768
101	OA	C0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,343.00		256,464			256,464
101	OA	C5112	AP REVENUE AGENT 3	1	1.00	24.00	3,500.00		84,000			84,000
101	OA	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,500.00		84,000			84,000
101	OA	C5247	AP COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,217.00		202,416			202,416
101	OA	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,095.00		122,280			122,280
101	OA	C6693	AP EMPLOYMENT ADJUDICATOR	2	2.00	48.00	3,847.00		184,656			184,656
101	OA	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	2	2.00	48.00	3,500.00		168,000			168,000
101				14	14.00	336.00	4,004.60		1,383,120			1,383,120
				578	529.07	12695.00	4,795.92		7,464,586	51,515,402		58,979,988

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	IF SAL	AF SAL
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	9,987.00			239,688		239,688
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,352.00			152,448		152,448
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,906.00		93,744			93,744
000	MMN X0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	5,231.00			125,544		125,544
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	7,352.00		529,344			529,344
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,113.00		98,712			98,712
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,673.00			160,152		160,152
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	12	12.00	288.00	5,644.33	1,202,976		422,592		1,625,568
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	6,176.44	480,456		853,656		1,334,112
000	MMS X7004	IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,056.00		145,344			145,344
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	12	12.00	288.00	7,098.50	650,784	1,393,584			2,044,368
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00		214,224			214,224
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	6,056.00	426,032		145,344		581,376
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,161.50	390,224		49,528		439,752
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,470.33	238,852		371,012		609,864
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,714.00	185,136				185,136
000	MMS X7012	IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	13,157.00			315,768		315,768
000	OAH C0103	AP	OFFICE SPECIALIST 1	4	4.00	96.00	2,956.25	283,800				283,800
000	OAH C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,669.00			88,056		88,056
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,847.00			92,328		92,328
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,432.00	106,368		106,368		212,736

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	3	3.00	72.00	3,531.66		254,280			254,280
000	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,022.00			96,528		96,528
000	OAH	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,940.00		70,560			70,560
000	OAH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,884.00		141,216			141,216
000	OAH	C0801	AP OFFICE COORDINATOR	7	7.00	168.00	3,375.00		567,000			567,000
000	OAH	C0860	AP PROGRAM ANALYST 1	10	10.00	240.00	4,258.00		128,232	893,688		1,021,920
000	OAH	C0861	AP PROGRAM ANALYST 2	5	5.00	120.00	5,156.20		122,280	496,464		618,744
000	OAH	C0862	AP PROGRAM ANALYST 3	2	2.00	48.00	6,228.50		170,736	128,232		298,968
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	8	8.00	192.00	6,165.37		1,028,472	155,280		1,183,752
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	4	4.00	96.00	6,447.50		618,960			618,960
000	OAH	C1215	AP ACCOUNTANT 1	2	2.00	48.00	4,432.00		106,368	106,368		212,736
000	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,343.00			128,232		128,232
000	OAH	C1245	AP FISCAL ANALYST 3	2	2.00	48.00	6,814.00		327,072			327,072
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	6,318.00		303,264			303,264
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	4,886.00		117,264			117,264
000	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	6	6.00	144.00	5,576.00		790,425	12,519		802,944
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00			162,648		162,648
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,254.00		126,096			126,096
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	6,815.25		654,264			654,264
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	8,622.66		410,736	210,096		620,832
000	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	295	294.75	7074.00	4,412.35		26,415,264	4,803,240		31,218,504
000				427	426.75	10242.00	4,878.09		38,260,365	11,709,363		49,969,728

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	9,987.00			239,688-		239,688-
060	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	11,938.00		286,512-			286,512-
060	MMN	X0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	6,673.00		160,152-			160,152-
060	MMN	X0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	5,231.00			125,544-		125,544-
060	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	7,352.00		176,448-			176,448-
060	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	4,113.00		98,712-			98,712-
060	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	6,673.00			160,152-		160,152-
060	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	6,056.00		145,344-			145,344-
060	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2-	2.00-	48.00-	6,084.50		160,152-	131,904-		292,056-
060	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	8,926.00		214,224-			214,224-
060	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	6,056.00		145,344-			145,344-
060	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2-	2.00-	48.00-	9,161.50		390,224-	49,528-		439,752-
060	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	9,369.00		78,700-	146,156-		224,856-
060	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	7,714.00		185,136-			185,136-
060	MMS	X7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	13,157.00			315,768-		315,768-
060	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	3,847.00			92,328-		92,328-
060	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	4,432.00			106,368-		106,368-
060	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	3-	3.00-	72.00-	3,531.66		254,280-			254,280-
060	OAH	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	4,022.00			96,528-		96,528-
060	OAH	C0322	AP PUBLIC SERVICE REP 2	1-	1.00-	24.00-	2,940.00		70,560-			70,560-
060	OAH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	5,884.00		141,216-			141,216-
060	OAH	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	7,114.00		170,736-			170,736-
060	OAH	C1215	AP ACCOUNTANT 1	2-	2.00-	48.00-	4,432.00		106,368-	106,368-		212,736-
060	OAH	C1216	AP ACCOUNTANT 2	1-	1.00-	24.00-	5,343.00			128,232-		128,232-
060	OAH	C1245	AP FISCAL ANALYST 3	2-	2.00-	48.00-	6,814.00		327,072-			327,072-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	0AH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	2-	2.00-	48.00-	6,318.00		303,264-			303,264-
060	0AH	C1482	IP INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	4,886.00		117,264-			117,264-
060	0AH	C1484	IP INFO SYSTEMS SPECIALIST 4	6-	6.00-	144.00-	5,576.00		790,425-	12,519-		802,944-
060	0AH	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	6,777.00			162,648-		162,648-
060	0AH	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	5,254.00		126,096-			126,096-
060	0AH	C1487	IP INFO SYSTEMS SPECIALIST 7	4-	4.00-	96.00-	6,815.25		654,264-			654,264-
060	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	3-	3.00-	72.00-	8,622.66		410,736-	210,096-		620,832-
060				49-	49.00-	1176.00-	6,460.08		5,513,229-	2,083,827-		7,597,056-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	0AH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,641.00		111,384			111,384
101	0AH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
101				1	1.00	24.00	4,992.00		111,384			111,384

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,747.00			113,928		113,928
102	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,716.00			65,184		65,184
102	OAH	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	3,847.00			276,984		276,984
102	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	4,641.00			111,384		111,384
102	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	24	24.00	576.00	3,500.00			2,016,000		2,016,000
102				30	30.00	720.00	3,588.16			2,583,480		2,583,480

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,716.00			65,184		65,184
103	OAH	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,847.00			92,328		92,328
103	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	4,641.00			111,384		111,384
103				3	3.00	72.00	3,734.66			268,896		268,896

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	5	5.00	120.00	3,500.00		420,000			420,000
104				5	5.00	120.00	3,500.00		420,000			420,000
				417	416.75	10002.00	4,933.76		33,278,520	12,477,912		45,756,432

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AW	C0107 AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,711.50		178,152			178,152
000	AW	C0801 AA	OFFICE COORDINATOR	1	1.00	24.00	2,666.00		63,984			63,984
000	AW	C1510 AA	ADMINISTRATIVE LAW JUDGE 1	2	2.00	48.00	5,289.00		253,872			253,872
000	AW	C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	7,378.00		177,072			177,072
000	AW	C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	9,833.00		235,992			235,992
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN	X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,000.00		168,000			168,000
000	MMS	X1512 AA	ADMINISTRATIVE LAW JUDGE 3	5	5.00	120.00	9,335.00		1,120,200			1,120,200
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,056.00		145,344			145,344
000	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,352.00		176,448			176,448
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,673.00		160,152			160,152
000	OAH	C0103 AP	OFFICE SPECIALIST 1	2	2.00	48.00	3,139.00		150,672			150,672
000	OAH	C0104 AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,347.00		80,328			80,328
000	OAH	C0107 AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,436.33		247,416			247,416
000	OAH	C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
000	OAH	C0110 AP	LEGAL SECRETARY	18	18.00	432.00	3,442.94		1,487,352			1,487,352
000	OAH	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,432.00		106,368			106,368
000	OAH	C0870 AP	OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,595.00		220,560			220,560
000	OAH	C0871 AP	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	6,094.33		438,792			438,792
000	OAH	C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,114.00		170,736			170,736
000	OAH	C1217 AP	ACCOUNTANT 3	1	1.00	24.00	6,470.00		155,280			155,280
000	OAH	C1488 IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,754.00		210,096			210,096
000	OAH	C1510 AP	ADMINISTRATIVE LAW JUDGE 1	33	32.38	777.00	6,685.18		5,214,519			5,214,519
000	OAH	C1511 AP	ADMINISTRATIVE LAW JUDGE 2	17	16.50	396.00	7,714.47		3,053,520			3,053,520
000	OAH	C1512 AP	ADMINISTRATIVE LAW JUDGE 3	8	8.00	192.00	9,122.00		1,751,424			1,751,424

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000				109	107.88	2589.00	6,298.62		16,303,071			16,303,071

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	7,000.00		168,000-			168,000-
060	OAH	C1217	AP ACCOUNTANT 3	1-	1.00-	24.00-	6,470.00		155,280-			155,280-
060	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	8,754.00		210,096-			210,096-
060				3-	3.00-	72.00-	7,408.00		533,376-			533,376-
				106	104.88	2517.00	6,328.33		15,769,695			15,769,695

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,369.00		224,856			224,856
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00		160,152			160,152
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00		214,224			214,224
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00			96,528		96,528
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	3,669.00		44,028			44,028
000	OAH	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	4,432.00			106,368		106,368
000	OAH	C1116	AP RESEARCH ANALYST 2	7	6.67	160.00	4,930.14		691,120	106,368		797,488
000	OAH	C1117	AP RESEARCH ANALYST 3	6	6.00	144.00	6,166.00		295,968	591,936		887,904
000	OAH	C1118	AP RESEARCH ANALYST 4	4	4.00	96.00	6,656.50		553,193	85,831		639,024
000	OAH	C1161	AP ECONOMIST 1	14	14.00	336.00	5,056.14		1,698,864			1,698,864
000	OAH	C1162	AP ECONOMIST 2	10	10.00	240.00	6,067.50		1,137,899	318,301		1,456,200
000	OAH	C1163	AP ECONOMIST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	OAH	C1164	AP ECONOMIST 4	1	1.00	24.00	7,832.00		187,968			187,968
000	OAH	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,343.00		128,232			128,232
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	6,777.00		487,944			487,944
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,254.00		195,449	56,743		252,192
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,668.00		184,032			184,032
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	8,754.00		630,288			630,288
000				61	60.17	1444.00	6,037.72		7,402,345	1,362,075		8,764,420

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
050	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	6,673.00		160,152-	160,152		
050	OAH	C1116	AP RESEARCH ANALYST 2		.00	.00	5,182.00		373,104-	373,104		
050	OAH	C1117	AP RESEARCH ANALYST 3		.00	.00	6,166.00		147,984-	147,984		
050	OAH	C1118	AP RESEARCH ANALYST 4		.00	.00	6,673.00		320,304-	320,304		
050	OAH	C1161	AP ECONOMIST 1		.00	.00	5,043.80		605,256-	605,256		
050	OAH	C1162	AP ECONOMIST 2		.00	.00	6,470.00		621,120-	621,120		
050	OAH	C1163	AP ECONOMIST 3		.00	.00	7,462.00		179,088-	179,088		
050	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5		.00	.00	6,777.00		162,648-	162,648		
050	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	5,254.00		126,096-	126,096		
050	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	8,754.00		210,096-	210,096		
050					.00	.00	6,053.85		2,905,848-	2,905,848		

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	0AH	C1216	AP ACCOUNTANT 2	1-	1.00-	24.00-	5,343.00		128,232-			128,232-
060	0AH	C1485	IP INFO SYSTEMS SPECIALIST 5	2-	2.00-	48.00-	6,777.00		325,296-			325,296-
060	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	8,754.00		210,096-			210,096-
060				4-	4.00-	96.00-	6,912.75		663,624-			663,624-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,339.00		152,136			152,136
101				1	1.00	24.00	6,339.00		152,136			152,136
				58	57.17	1372.00	6,082.09		3,985,009	4,267,923		8,252,932

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00	194,184				194,184
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.67	16.00	6,470.00	103,520				103,520
000				2	1.67	40.00	7,280.50	297,704				297,704

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.50-	12.00-	7,073.50	121,512-				121,512-
090	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	.67-	16.00-	6,470.00	103,520-				103,520-
090				1-	1.17-	28.00-	6,872.33	225,032-				225,032-
				1	.50	12.00	7,035.60	72,672				72,672
				1300	1246.45	29912.00	5,157.64	72,672	69,142,060	80,510,037		149,724,769

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1300	1246.45	29912.00	5,157.64	72,672	69,142,060	80,510,037		149,724,769

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AW	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,711.50		178,152			178,152
000	AW	C0801	AA OFFICE COORDINATOR	1	1.00	24.00	2,666.00		63,984			63,984
000	AW	C1510	AA ADMINISTRATIVE LAW JUDGE 1	2	2.00	48.00	5,289.00		253,872			253,872
000	AW	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	7,378.00		177,072			177,072
000	AW	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	9,833.00		235,992			235,992
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
060	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	9,987.00			239,688		239,688
000	MENNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,105.00			389,040		389,040
060	MENNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00			224,856		224,856
060	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,352.00			152,448		152,448
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00			203,904		203,904
060	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,673.00			160,152		160,152
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	5	5.00	120.00	10,619.57		744,600	519,744		1,264,344
101	MESNZ	7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,369.00		224,856			224,856
060	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00		286,512			286,512
060	MMN	X0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,560.00			85,440		85,440
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,581.40		93,744	181,128		274,872
060	MMN	X0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,673.00		160,152			160,152
060	MMN	X0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	5,770.00			138,480		138,480
060	MMN	X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	5,231.00			125,544		125,544
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	7,352.00		529,344			529,344
090	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	1.50	36.00	7,073.50	72,672	145,344			218,016
000	MMN	X1164	AA ECONOMIST 4	1	1.00	24.00	8,091.00			194,184		194,184
060	MMN	X1218	AA ACCOUNTANT 4	2	2.00	48.00	6,852.00			328,896		328,896
060	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	4,113.00		98,712			98,712

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X1321 AA	HUMAN RESOURCE ANALYST 2	2	2.00	48.00	4,421.50		108,552	103,680		212,232
060	MMN	X1322 AA	HUMAN RESOURCE ANALYST 3	5	5.00	120.00	6,803.80		168,000	648,456		816,456
060	MMN	X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,352.00			152,448		152,448
000	MMS	X1512 AA	ADMINISTRATIVE LAW JUDGE 3	5	5.00	120.00	9,335.00	1,120,200				1,120,200
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	30	30.00	720.00	5,552.00	1,625,568	2,371,872			3,997,440
102	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	20	20.00	480.00	6,179.18	1,106,256	1,836,048			2,942,304
060	MMS	X7004 IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,056.00	145,344				145,344
060	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	17	17.00	408.00	6,935.80	1,164,816	1,746,720			2,911,536
000	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,926.00	428,448				428,448
060	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	12	12.00	288.00	7,188.37	639,936	1,421,904			2,061,840
060	MMS	X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	9,469.20	626,072	510,232			1,136,304
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	7	7.00	168.00	8,769.88	623,860	820,724			1,444,584
060	MMS	X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,714.00	185,136				185,136
060	MMS	X7012 IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	13,157.00			315,768		315,768
000	OAH	C0102 AP	OFFICE ASSISTANT 2	3	3.00	72.00	2,639.80	67,944	135,888			203,832
101	OAH	C0103 AP	OFFICE SPECIALIST 1	30	29.00	696.00	2,857.85	763,920	1,285,464			2,049,384
103	OAH	C0104 AP	OFFICE SPECIALIST 2	14	14.00	336.00	3,012.35	80,328	931,824			1,012,152
060	OAH	C0107 AP	ADMINISTRATIVE SPECIALIST 1	9	9.00	216.00	3,471.07	324,336	432,864			757,200
060	OAH	C0108 AP	ADMINISTRATIVE SPECIALIST 2	11	10.50	252.00	3,585.05	227,316	670,944			898,260
000	OAH	C0110 AP	LEGAL SECRETARY	20	20.00	480.00	3,458.35	1,487,352	172,656			1,660,008
101	OAH	C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	5	5.00	120.00	4,106.00	284,496	202,896			487,392
000	OAH	C0210 AP	ACCOUNTING TECHNICIAN 1	2	2.00	48.00	3,210.00		154,080			154,080
000	OAH	C0211 AP	ACCOUNTING TECHNICIAN 2	11	11.00	264.00	3,539.89	350,808	561,768			912,576
060	OAH	C0212 AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,022.00		96,528			96,528
060	OAH	C0322 AP	PUBLIC SERVICE REP 2	1	1.00	24.00	2,940.00	70,560				70,560

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
060	OAH	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	3,205.00			76,920		76,920
060	OAH	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	6,025.00		141,216	147,984		289,200
000	OAH	C0438	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,219.00		122,280	128,232		250,512
000	OAH	C0501	AP DATA ENTRY OPERATOR	3	3.00	72.00	2,503.00			180,216		180,216
000	OAH	C0801	AP OFFICE COORDINATOR	10	10.00	240.00	3,318.80		567,000	229,512		796,512
060	OAH	C0854	AP PROJECT MANAGER 1	2	2.00	48.00	6,166.00			295,968		295,968
000	OAH	C0855	AP PROJECT MANAGER 2	2	2.00	48.00	5,095.00		122,280	122,280		244,560
103	OAH	C0860	AP PROGRAM ANALYST 1	14	14.00	336.00	4,140.57		128,232	1,263,000		1,391,232
103	OAH	C0861	AP PROGRAM ANALYST 2	7	7.00	168.00	5,009.00		122,280	719,232		841,512
000	OAH	C0862	AP PROGRAM ANALYST 3	2	2.00	48.00	6,671.25		170,736	128,232		298,968
101	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	5,686.75		122,280	141,216		263,496
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,595.00		220,560			220,560
101	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	36	36.00	864.00	5,991.44		2,241,758	2,911,882		5,153,640
101	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	9	8.50	204.00	6,139.00		1,110,276	170,736		1,281,012
060	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,832.00			187,968		187,968
000	OAH	C1115	AP RESEARCH ANALYST 1	1	1.00	24.00	4,432.00			106,368		106,368
050	OAH	C1116	AP RESEARCH ANALYST 2	7	6.67	160.00	5,046.38		318,016	479,472		797,488
050	OAH	C1117	AP RESEARCH ANALYST 3	7	7.00	168.00	6,047.00		147,984	862,200		1,010,184
050	OAH	C1118	AP RESEARCH ANALYST 4	4	4.00	96.00	6,664.75		232,889	406,135		639,024
050	OAH	C1161	AP ECONOMIST 1	14	14.00	336.00	5,051.00		1,093,608	605,256		1,698,864
000	OAH	C1162	AP ECONOMIST 2	10	10.00	240.00	6,246.38		516,779	939,421		1,456,200
050	OAH	C1163	AP ECONOMIST 3	2	2.00	48.00	6,966.00			334,368		334,368
000	OAH	C1164	AP ECONOMIST 4	1	1.00	24.00	7,832.00		187,968			187,968
060	OAH	C1215	AP ACCOUNTANT 1	4	4.00	96.00	4,474.80		106,368	329,376		435,744
060	OAH	C1216	AP ACCOUNTANT 2	3	3.00	72.00	5,343.00		256,464	128,232		384,696

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AH	C1217	AP ACCOUNTANT 3	4	4.00	96.00	5,820.37		266,664	257,856		524,520
000	0AH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	4,860.00			116,640		116,640
101	0AH	C1245	AP FISCAL ANALYST 3	4	4.00	96.00	6,472.50		455,304	147,984		603,288
101	0AH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	3	2.50	60.00	6,078.42		358,956			358,956
060	0AH	C1482	IP INFO SYSTEMS SPECIALIST 2	3	3.00	72.00	4,886.00		234,528	117,264		351,792
060	0AH	C1483	IP INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,700.00			225,600		225,600
060	0AH	C1484	IP INFO SYSTEMS SPECIALIST 4	13	13.00	312.00	5,569.30		934,934	802,690		1,737,624
060	0AH	C1485	IP INFO SYSTEMS SPECIALIST 5	9	8.08	194.00	6,504.33		325,296	930,546		1,255,842
060	0AH	C1486	IP INFO SYSTEMS SPECIALIST 6	11	11.00	264.00	5,572.09		195,449	1,270,495		1,465,944
000	0AH	C1487	IP INFO SYSTEMS SPECIALIST 7	19	19.00	456.00	7,392.18		1,149,788	2,155,924		3,305,712
101	0AH	C1488	IP INFO SYSTEMS SPECIALIST 8	11	11.00	264.00	8,295.75		1,193,160	1,015,104		2,208,264
000	0AH	C1510	AP ADMINISTRATIVE LAW JUDGE 1	33	32.38	777.00	6,685.18		5,214,519			5,214,519
000	0AH	C1511	AP ADMINISTRATIVE LAW JUDGE 2	17	16.50	396.00	7,714.47		3,053,520			3,053,520
000	0AH	C1512	AP ADMINISTRATIVE LAW JUDGE 3	8	8.00	192.00	9,122.00		1,751,424			1,751,424
000	0AH	C1543	AP EAB LEGAL STAFF	3	3.00	72.00	6,470.00			465,840		465,840
060	0AH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	5,343.00			128,232		128,232
000	0AH	C5110	AP REVENUE AGENT 1	11	10.50	252.00	3,361.38		367,344	505,008		872,352
060	0AH	C5111	AP REVENUE AGENT 2	1	1.00	24.00	3,205.00			76,920		76,920
101	0AH	C5112	AP REVENUE AGENT 3	6	6.00	144.00	4,523.83		306,768	344,664		651,432
000	0AH	C5233	AP INVESTIGATOR 3	17	17.00	408.00	5,596.88		1,057,488	1,226,040		2,283,528
101	0AH	C5246	AP COMPLIANCE SPECIALIST 1	15	15.00	360.00	4,334.13		176,328	1,383,960		1,560,288
101	0AH	C5247	AP COMPLIANCE SPECIALIST 2	58	58.00	1392.00	5,282.26		1,121,088	6,282,960		7,404,048
101	0AH	C5248	AP COMPLIANCE SPECIALIST 3	9	9.00	216.00	6,286.66		207,648	1,150,272		1,357,920
101	0AH	C6693	AP EMPLOYMENT ADJUDICATOR	106	106.00	2544.00	4,663.99		641,424	11,655,144		12,296,568
101	0AH	C6699	AP BUSINESS & EMPLOYMENT SPEC 2	534	486.32	11669.00	4,159.64		27,409,872	21,840,420		49,250,292

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1300	1246.45	29912.00	5,157.64	72,672	69,142,060	80,510,037		149,724,769

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
				1300	1246.45	29912.00	5,157.64	72,672	69,142,060	80,510,037		149,724,769

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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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
0000008	000261110	010-05-10-00000	060 0 PF	OAH C0437 AP	27 08	1	1.00	6,166.00	24.00			147,984		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000030	000607080	010-05-10-00000	060 0 PF	MMN X1321 AA	26 01	1	1.00	4,320.00	24.00			103,680		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000041	000261240	010-05-10-00000	060 0 PF	OAH C0854 AP	26 09	1	1.00	6,166.00	24.00			147,984		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000069	000261460	010-05-10-00000	060 0 PF	MMN X0870 AA	23 08	1	1.00	5,231.00	24.00			125,544		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000070	000261470	010-05-10-00000	060 0 PF	OAH C0108 AP	19 02	1	1.00	3,205.00	24.00			76,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000082	000261550	010-05-10-00000	060 0 PF	OAH C1484 IP	25 09	1	1.00	6,070.00	24.00		145,680			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000085	000641620	010-05-10-00000	060 0 PF	MESNZ7010 AA	35X 02	1	1.00	6,673.00	24.00			160,152		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000103	000261690	010-05-10-00000	060 0 PF	OAH C1487 IP	31 07	1	1.00	7,323.00	24.00			175,752		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000181	000262250	010-05-10-00000	060 0 PF	OAH C0211 AP	17 09	1	1.00	4,022.00	24.00		96,528			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000218	000611470	010-05-10-00000	060 0 PF	OAH C1339 AP	27 09	1	1.00	6,470.00	24.00		155,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000221	000262440	010-05-10-00000	060 0 PF	OAH C1484 IP	25 02	1	1.00	4,400.00	24.00		105,600			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000224	000724580	010-05-10-00000	060 0 PF	OAH C1245 AP	30 09	1	1.00	7,462.00	24.00		179,088			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000229	000262470	010-05-10-00000	060 0 PF	OAH C1486 IP	29 02	1	1.00	5,254.00	24.00			126,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000235	000262500	010-05-10-00000	060 0 PF	OAH C0211 AP	17 06	1	1.00	3,500.00	24.00		84,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000259	000262650	010-05-10-00000	060 0 PF	MMS X7010 IA	35X 02	1	1.00	7,714.00	24.00		185,136			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000262	000262680	010-05-10-00000	060 0 PF	MMN X1319 AA	18 08	1	1.00	4,113.00	24.00		98,712			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
0000263	000262690	010-05-10-00000	060 0 PF	OAH C0403 AP	12 09 1	1.00	3,205.00	24.00			76,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000290	000262930	010-05-10-00000	060 0 PF	OAH C1488 IP	33 09 1	1.00	8,754.00	24.00		210,096			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000332	000724540	010-05-10-00000	060 0 PF	MMN X5618 AA	31 04 1	1.00	6,352.00	24.00			152,448		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000414	000263720	010-05-10-00000	060 0 PF	MMS X7006 IA	31X 09 1	1.00	8,926.00	24.00		214,224			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000474	000641860	010-05-10-00000	060 0 PF	OAH C1486 IP	29 04 1	1.00	5,760.00	24.00			138,240		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000671	000264780	010-05-10-00000	060 0 PF	OAH C1215 AP	21 07 1	1.00	4,432.00	24.00		106,368			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000714	000264970	010-05-10-00000	060 0 PF	MMN X0830 AA	25 08 1	1.00	5,770.00	24.00			138,480		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000743	000265110	010-05-10-00000	060 0 PF	MMN X1218 AA	30 08 1	1.00	7,352.00	24.00			176,448		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000769	000265290	010-05-10-00000	060 0 PF	MMS X7008 AA	33X 02 1	1.00	6,056.00	24.00		145,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000772	000265320	010-05-10-00000	060 0 PF	MMN X1321 AA	26 02 1	1.00	4,523.00	24.00		108,552			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000791	000265460	010-05-10-00000	060 0 PF	MMN X1322 AA	29 07 1	1.00	6,673.00	24.00			160,152		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000807	000265570	010-05-10-00000	060 0 PF	OAH C1486 IP	29 02 1	1.00	5,254.00	24.00			126,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000812	000265610	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09 1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000816	000265630	010-05-10-00000	060 0 PF	MENN27010 AA	35X 09 1	1.00	9,369.00	24.00			224,856		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000819	000641600	010-05-10-00000	060 0 PF	MESN27014 AA	40X 09 1	1.00	11,938.00	24.00		286,512			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000830	000265710	010-05-10-00000	060 0 PF	MMN X0438 AA	29 07 1	1.00	6,673.00	24.00		160,152			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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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
0000832	000265720	010-05-10-00000	060 0 PF	MMS X7012 IA	38X 09 1	1.00	13,157.00	24.00			315,768		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000874	000265970	010-05-10-00000	060 0 PF	OAH C1216 AP	23 09 1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000904	000266010	010-05-10-00000	060 0 PF	OAH C1482 IP	21 09 1	1.00	4,886.00	24.00		117,264			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000925	000266060	010-05-10-00000	060 0 PF	OAH C0107 AP	17 02 1	1.00	2,940.00	24.00			70,560		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000991	000266260	010-05-10-00000	060 0 PF	OAH C1245 AP	30 05 1	1.00	6,166.00	24.00			147,984		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001060	000266380	010-05-10-00000	060 0 PF	OAH C1482 IP	21 09 1	1.00	4,886.00	24.00			117,264		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001065	000266400	010-05-10-00000	060 0 PF	OAH C1488 IP	33 09 1	1.00	8,754.00	24.00			210,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001066	000266410	010-05-10-00000	060 0 PF	MMS X7008 IA	33X 08 1	1.00	9,369.00	24.00			224,856		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001074	000266430	010-05-10-00000	060 0 PF	OAH C1484 IP	25 09 1	1.00	6,070.00	24.00			145,680		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001075	000266440	010-05-10-00000	060 0 PF	OAH C1163 AP	30 06 1	1.00	6,470.00	24.00			155,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001092	000266520	010-05-10-00000	060 0 PF	OAH C1485 IP	28 09 1	1.00	6,777.00	24.00		162,648			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001100	000266560	010-05-10-00000	060 0 PF	OAH C2512 AP	23 09 1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001104	000641670	010-05-10-00000	060 0 PF	MMN X0119 AA	19 02 1	1.00	3,227.00	24.00			77,448		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001114	000266600	010-05-10-00000	060 0 PF	OAH C1487 IP	31 05 1	1.00	6,680.00	24.00			160,320		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001121	000266630	010-05-10-00000	060 0 PF	OAH C1484 IP	25 09 1	1.00	6,070.00	24.00		145,680			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001122	000266640	010-05-10-00000	060 0 PF	OAH C1484 IP	25 05 1	1.00	5,050.00	24.00		121,200			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001124	000266650	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09	1	1.00	8,027.00	24.00		192,648			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001151	000266730	010-05-10-00000	060 0 PF	OAH C0322 AP	12 07	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001156	000266770	010-05-10-00000	060 0 PF	MMN X1322 AA	29 08	1	1.00	7,000.00	24.00			168,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001281	000541610	010-05-10-00000	060 0 PF	MESNZ7012 AA	38X 09	1	1.00	10,828.00	24.00			259,872		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001312	000267500	010-05-10-00000	060 0 PF	OAH C1215 AP	21 07	1	1.00	4,432.00	24.00			106,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001517	000268340	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09	1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001597	000268660	010-05-10-00000	060 0 PF	OAH C1486 IP	29 05	1	1.00	6,033.00	24.00			144,792		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001710	000268990	010-05-10-00000	060 0 PF	OAH C1484 IP	25 03	1	1.00	4,604.00	24.00			110,496		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001765	000269060	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09	1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001794	000269150	010-05-10-00000	060 0 PF	MMN X1322 AA	29 07	1	1.00	6,673.00	24.00			160,152		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001819	000269200	010-05-10-00000	060 0 PF	MMS X7010 AA	35X 09	1	1.00	9,369.00	24.00		78,700	146,156		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001847	000269380	010-05-10-00000	060 0 PF	OAH C1485 IP	28 07	1	1.00	6,184.00	24.00			148,416		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002015	000270210	010-05-10-00000	060 0 PF	OAH C1488 IP	33 08	1	1.00	8,360.00	24.00		200,640			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002016	000270220	010-05-10-00000	060 0 PF	MMS X7006 AA	31X 02	1	1.00	5,496.00	24.00			131,904		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002019	000270230	010-05-10-00000	060 0 PF	OAH C1484 IP	25 08	1	1.00	5,796.00	24.00		126,585	12,519		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002033	000270240	010-05-10-00000	060 0 PF	OAH C1484 IP	25 08	1	1.00	5,796.00	24.00			139,104		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
0002034	000270250	010-05-10-00000	060 0 PF	OAH C1484 IP	25 05 1	1.00	5,050.00	24.00		121,200			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002060	000270330	010-05-10-00000	060 0 PF	OAH C1216 AP	23 09 1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002077	000270390	010-05-10-00000	060 0 PF	OAH C1482 IP	21 09 1	1.00	4,886.00	24.00		117,264			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002122	000270540	010-05-10-00000	060 0 PF	OAH C1485 IP	28 09 1	1.00	6,777.00	24.00			162,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002164	000270610	010-05-10-00000	060 0 PF	OAH C1488 IP	33 09 1	1.00	8,754.00	24.00			210,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002208	000270700	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09 1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002223	000270770	010-05-10-00000	060 0 PF	MMS X7008 IA	33X 09 1	1.00	9,827.00	24.00		235,848			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002240	000270810	010-05-10-00000	060 0 PF	OAH C0108 AP	19 09 1	1.00	4,432.00	24.00			106,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002358	000271070	010-05-10-00000	060 0 PF	MEAHZ7016 HA	42X 02 1	1.00	9,987.00	24.00			239,688		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002364	000271090	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09 1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002365	000271100	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09 1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002381	000271170	010-05-10-00000	060 0 PF	OAH C0862 AP	29 09 1	1.00	7,114.00	24.00		170,736			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002505	000560490	010-05-10-00000	060 0 PF	OAH C0873 AP	32 08 1	1.00	7,832.00	24.00			187,968		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002587	000271940	010-05-10-00000	060 0 PF	OAH C1485 IP	28 09 1	1.00	6,777.00	24.00			162,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002667	000272120	010-05-10-00000	060 0 PF	MMS X7008 IA	33X 06 1	1.00	8,496.00	24.00		203,904			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002711	000272330	010-05-10-00000	060 0 PF	OAH C0211 AP	17 09 1	1.00	4,022.00	24.00			96,528		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-05-00 060 Employment Dept Shar

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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
0002736	000272410	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09 1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002836	000272590	010-05-10-00000	060 0 PF	MMN X0104 AA	15 08 1	1.00	3,560.00	24.00			85,440		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002904	000272630	010-05-10-00000	060 0 PF	OAH C1485 IP	28 09 1	1.00	6,777.00	24.00		162,648			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002905	000272640	010-05-10-00000	060 0 PF	OAH C1485 IP	28 02 1	1.00	4,916.00	24.00			117,984		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0002947	000272740	010-05-10-00000	060 0 PF	OAH C1485 IP	28 09 1	1.00	6,777.00	24.00			162,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003000	000272880	010-05-10-00000	060 0 PF	OAH C1488 IP	33 05 1	1.00	7,280.00	24.00			174,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003001	000272890	010-05-10-00000	060 0 PF	OAH C1486 IP	29 02 1	1.00	5,254.00	24.00			126,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003011	000272960	010-05-10-00000	060 0 PF	OAH C1488 IP	33 09 1	1.00	8,754.00	24.00			210,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003015	000272980	010-05-10-00000	060 0 PF	OAH C1486 IP	29 09 1	1.00	7,256.00	24.00			174,144		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003016	000272990	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09 1	1.00	8,027.00	24.00			192,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003140	000688160	010-05-10-00000	060 0 PF	OAH C5111 AP	19 02 1	1.00	3,205.00	24.00			76,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003230	000688600	010-05-10-00000	060 0 PF	OAH C1487 IP	31 07 1	1.00	7,323.00	24.00		175,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003246	000794620	010-05-10-00000	060 0 PF	OAH C1216 AP	23 09 1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003266	000859290	010-05-10-00000	060 0 PF	MMS X7004 IA	28X 04 1	1.00	6,056.00	24.00		145,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003302	000733700	010-05-10-00000	060 0 PF	OAH C1487 IP	31 09 1	1.00	8,027.00	24.00		192,648			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003417	000791870	010-05-10-00000	060 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00			76,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OP SAL	FF SAL	LF SAL	T R K
0003436	000792080	010-05-10-00000	060 0 PF	MMN X1322 AA	29 08 1	1.00	7,000.00	24.00		168,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003440	000792120	010-05-10-00000	060 0 PF	OAH C1217 AP	27 09 1	1.00	6,470.00	24.00		155,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003442	000792140	010-05-10-00000	060 0 PF	OAH C1488 IP	33 09 1	1.00	8,754.00	24.00		210,096			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003628	000912530	010-05-10-00000	060 0 PF	MMN X0872 AA	30 08 1	1.00	7,352.00	24.00		176,448			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003631	000912560	010-05-10-00000	060 0 PF	OAH C1339 AP	27 08 1	1.00	6,166.00	24.00		147,984			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003632	000912570	010-05-10-00000	060 0 PF	OAH C1245 AP	30 05 1	1.00	6,166.00	24.00		147,984			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003638	000912630	010-05-10-00000	060 0 PF	MMS X7008 IA	33X 09 1	1.00	9,827.00	24.00			235,848		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003799	000928000	010-05-10-00000	060 0 PF	OAH C0437 AP	27 07 1	1.00	5,884.00	24.00		141,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003836	000966400	010-05-10-00000	060 0 PF	MMS X7006 AA	31X 06 1	1.00	6,673.00	24.00		160,152			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003839	000966430	010-05-10-00000	060 0 PF	OAH C1484 IP	25 09 1	1.00	6,070.00	24.00		145,680			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003840	000966440	010-05-10-00000	060 0 PF	OAH C1484 IP	25 09 1	1.00	6,070.00	24.00		23,309	122,371		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003841	000966460	010-05-10-00000	060 0 PF	OAH C1484 IP	25 09 1	1.00	6,070.00	24.00			145,680		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003842	000966470	010-05-10-00000	060 0 PF	OAH C1484 IP	25 06 1	1.00	5,285.00	24.00			126,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003843	000966480	010-05-10-00000	060 0 PF	OAH C1487 IP	31 01 1	1.00	5,559.00	24.00			133,416		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003951	001093160	010-05-10-00000	060 0 PF	MMN X1322 AA	29 07 1	1.00	6,673.00	24.00			160,152		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003952	001093170	010-05-10-00000	060 0 PF	OAH C0854 AP	26 09 1	1.00	6,166.00	24.00			147,984		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STROC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003955	001102010	010-05-10-00000	060 0 PF	OAH C0211 AP	17 03 1	1.00	3,073.00	24.00		73,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003956	001103530	010-05-10-00000	060 0 PF	OAH C0855 AP	29 02 1	1.00	5,095.00	24.00			122,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003957	001103540	010-05-10-00000	060 0 PF	OAH C1215 AP	21 07 1	1.00	4,432.00	24.00			106,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0004742	000598600	010-05-10-00000	060 0 PF	OAH C0212 AP	19 07 1	1.00	4,022.00	24.00			96,528		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0005616	000274830	010-05-10-00000	060 0 PF	OAH C0119 AP	19 08 1	1.00	4,217.00	24.00		101,208			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0950546	001112460	010-05-10-00000	060 0 PP	OAH C1485 IP	28 09 1	.08	6,777.00	2.00			13,554		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1104002	001122470	010-05-10-00000	060 0 PF	MMN X1218 AA	30 05 1	1.00	6,352.00	24.00			152,448		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1104003	001122480	010-05-10-00000	060 0 PF	OAH C1217 AP	27 07 1	1.00	5,884.00	24.00			141,216		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1300106	001227180	010-05-10-00000	060 0 PF	MMS X7008 IA	33X 09 1	1.00	9,827.00	24.00		186,320	49,528		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1300107	001227570	010-05-10-00000	060 0 PF	OAH C0107 AP	17 08 1	1.00	3,847.00	24.00			92,328		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550001	001251660	010-05-10-00000	060 0 PF	OAH C1487 IP	31 03 1	1.00	6,092.00	24.00		146,208			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550002	001251570	010-05-10-00000	060 0 PF	OAH C1486 IP	29 02 1	1.00	5,254.00	24.00		126,096			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550003	001251680	010-05-10-00000	060 0 PF	OAH C1488 IP	33 09 1	1.00	8,754.00	24.00		210,096			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550004	001250920	010-05-10-00000	060 0 PF	OAH C1483 IP	24 08 1	1.00	5,341.00	24.00			128,184		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550005	001250980	010-05-10-00000	060 0 PF	OAH C1483 IP	24 02 1	1.00	4,059.00	24.00			97,416		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550006	001251020	010-05-10-00000	060 0 PF	OAH C1486 IP	29 02 1	1.00	5,254.00	24.00			126,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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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	PF SAL	LF SAL	T R K
1550007	001251290	010-05-10-00000	060 0 PF	OAH C1486 IP	29 02	1	1.00	5,254.00	24.00			126,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550008	001251690	010-05-10-00000	060 0 PF	OAH C1487 IP	31 02	1	1.00	5,819.00	24.00		139,656			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550009	001251300	010-05-10-00000	060 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00			203,904		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550010	001251310	010-05-10-00000	060 0 PF	OAH C0865 AP	29 05	1	1.00	5,884.00	24.00			141,216		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
					060	132	131.08		3146.00		7,738,490	12,248,800		

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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
1710101	001292490	010-05-10-00000	101 0 PF	OAH C1339 AP	27 02 1	.50	4,641.00	12.00		55,692			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1710102	001292500	010-05-10-00000	101 0 PF	OAH C0872 AP	30 02 1	.50	5,343.00	12.00		64,116			
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1710103	001292560	010-05-10-00000	101 0 PF	MESNZ7012 IA	38X 02 1	1.00	9,369.00	24.00		224,856			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710104	001292510	010-05-10-00000	101 0 PF	OAH C0865 AP	29 02 1	1.00	5,095.00	24.00		122,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710105	001292520	010-05-10-00000	101 0 PF	OAH C1245 AP	30 02 1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710106	001292530	010-05-10-00000	101 0 PF	OAH C1217 AP	27 02 1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710107	001292540	010-05-10-00000	101 0 PF	OAH C0438 AP	29 02 1	1.00	5,095.00	24.00		122,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710108	001292550	010-05-10-00000	101 0 PF	OAH C0119 AP	19 02 1	1.00	3,205.00	24.00		76,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
			101			8	7.00	168.00		905,760			
					140	138.08	3314.00		8,644,250	12,248,800			

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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
0002418	000271250	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002513	000271690	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002621	000271980	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002626	000272020	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002637	000272080	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002994	000272850	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003120	000687960	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004229	000551090	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004232	000551120	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1104014	001122440	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1104015	001122450	010-10-10-00000	040 0 PF	OAH C6693 AP	23 02	1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1700407	001266460	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02		.00	3,500.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1704001	001266390	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02	1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1704002	001266400	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02	1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1704003	001266420	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02	1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1704004	001266430	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02	1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 47100 DEPT OF EMPLOYMENT
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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
1704005	001266440	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704006	001266450	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704007	001266490	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704008	001266470	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704009	001266480	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704010	001266500	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704011	001266510	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704012	001266520	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704013	001266530	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704014	001266540	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704015	001266550	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704016	001266560	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704017	001266570	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704018	001266580	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704019	001266590	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704020	001266600	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OP SAL	FF SAL	LF SAL	T R K
1704021	001266610	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704022	001266620	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704023	001266630	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704024	001266640	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704025	001266650	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704026	001266660	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704027	001266670	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704028	001266680	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704029	001266690	010-10-10-00000	040 0 SF	OAH C6699 AP	21 02 1	.50	3,500.00	12.00			42,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1704030	001266410	010-10-10-00000	040 0 LP	OAH C6699 AP	21 02 1	.25	3,500.00	6.00			21,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1704031	001266700	010-10-10-00000	040 0 LP	OAH C6699 AP	21 02 1	.25	3,500.00	6.00			21,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1704032	001266710	010-10-10-00000	040 0 LP	OAH C6699 AP	21 02 1	.25	3,500.00	6.00			21,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1704033	001266720	010-10-10-00000	040 0 LP	OAH C6699 AP	21 02 1	.25	3,500.00	6.00			21,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1704034	001266730	010-10-10-00000	040 0 LP	OAH C6699 AP	21 02 1	.25	3,500.00	6.00			21,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1704035	001266740	010-10-10-00000	040 0 LP	OAH C6699 AP	21 02 1	.25	3,500.00	6.00			21,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1704036	001266750	010-10-10-00000	040 0 LP	OAH C6699 AP	21 02 1	.25	3,500.00	6.00			21,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K	
1704037	001266760	010-10-10-00000	040	0 LP	OAH	C6699 AP	21	02	1	.25	3,500.00	6.00			21,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																		
1704038	001266820	010-10-10-00000	040	0 LP	OAH	C6699 AP	21	02	1	.25	3,500.00	6.00			21,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																		
1704039	001266770	010-10-10-00000	040	0 LP	OAH	C6699 AP	21	02	1	.25	3,500.00	6.00			21,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																		
1704040	001266780	010-10-10-00000	040	0 LP	OAH	C6699 AP	21	02	1	.25	3,500.00	6.00			21,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																		
1704041	001266790	010-10-10-00000	040	0 LP	OAH	C6699 AP	21	02	1	.25	3,500.00	6.00			21,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																		
1704042	001266800	010-10-10-00000	040	0 LP	OAH	C6699 AP	21	02	1	.25	3,500.00	6.00			21,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																		
1704043	001266810	010-10-10-00000	040	0 LP	OAH	C6699 AP	21	02	1	.25	3,500.00	6.00			21,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																		
			040						32	7.00			168.00			496,392		

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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
0000008	000261110	010-10-10-00000	060 0 PF	OAH C0437 AP	27 08	1-	1.00-	6,166.00	24.00-			147,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000030	000607080	010-10-10-00000	060 0 PF	MMN X1321 AA	26 01	1-	1.00-	4,320.00	24.00-			103,680-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000041	000261240	010-10-10-00000	060 0 PF	OAH C0854 AP	26 09	1-	1.00-	6,166.00	24.00-			147,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000070	000261470	010-10-10-00000	060 0 PF	OAH C0108 AP	19 02	1-	1.00-	3,205.00	24.00-			76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000085	000641620	010-10-10-00000	060 0 PF	MESNZ7010 AA	35X 02	1-	1.00-	6,673.00	24.00-			160,152-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000103	000261690	010-10-10-00000	060 0 PF	OAH C1487 IP	31 07	1-	1.00-	7,323.00	24.00-			175,752-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000229	000262470	010-10-10-00000	060 0 PF	OAH C1486 IP	29 02	1-	1.00-	5,254.00	24.00-			126,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000263	000262690	010-10-10-00000	060 0 PF	OAH C0403 AP	12 09	1-	1.00-	3,205.00	24.00-			76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000332	000724540	010-10-10-00000	060 0 PF	MMN X5618 AA	31 04	1-	1.00-	6,352.00	24.00-			152,448-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000474	000641860	010-10-10-00000	060 0 PF	OAH C1486 IP	29 04	1-	1.00-	5,760.00	24.00-			138,240-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000714	000264970	010-10-10-00000	060 0 PF	MMN X0830 AA	25 08	1-	1.00-	5,770.00	24.00-			138,480-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000743	000265110	010-10-10-00000	060 0 PF	MMN X1218 AA	30 08	1-	1.00-	7,352.00	24.00-			176,448-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000772	000265320	010-10-10-00000	060 0 PF	MMN X1321 AA	26 02	1-	1.00-	4,523.00	24.00-		108,552-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000807	000265570	010-10-10-00000	060 0 PF	OAH C1486 IP	29 02	1-	1.00-	5,254.00	24.00-			126,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000812	000265610	010-10-10-00000	060 0 PF	OAH C1487 IP	31 09	1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000816	000265630	010-10-10-00000	060 0 PF	MENN27010 AA	35X 09	1-	1.00-	9,369.00	24.00-			224,856-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OP SAL	FF SAL	LF SAL	T R K
0000904	000266010	010-10-10-00000	060	0 PF	OAH C1482 IP	21	09 1-	1.00-	4,886.00	24.00-		117,264-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0000925	000266060	010-10-10-00000	060	0 PF	OAH C0107 AP	17	02 1-	1.00-	2,940.00	24.00-			70,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0000991	000266260	010-10-10-00000	060	0 PF	OAH C1245 AP	30	05 1-	1.00-	6,166.00	24.00-			147,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001060	000266380	010-10-10-00000	060	0 PF	OAH C1482 IP	21	09 1-	1.00-	4,886.00	24.00-			117,264-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001066	000266410	010-10-10-00000	060	0 PF	MMS X7008 IA	33X	08 1-	1.00-	9,369.00	24.00-			224,856-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001074	000266430	010-10-10-00000	060	0 PF	OAH C1484 IP	25	09 1-	1.00-	6,070.00	24.00-			145,680-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001075	000266440	010-10-10-00000	060	0 PF	OAH C1163 AP	30	06 1-	1.00-	6,470.00	24.00-			155,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001100	000266560	010-10-10-00000	060	0 PF	OAH C2512 AP	23	09 1-	1.00-	5,343.00	24.00-			128,232-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001104	000641670	010-10-10-00000	060	0 PF	MMN X0119 AA	19	02 1-	1.00-	3,227.00	24.00-			77,448-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001114	000266600	010-10-10-00000	060	0 PF	OAH C1487 IP	31	05 1-	1.00-	6,680.00	24.00-			160,320-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001124	000266650	010-10-10-00000	060	0 PF	OAH C1487 IP	31	09 1-	1.00-	8,027.00	24.00-		192,648-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001156	000266770	010-10-10-00000	060	0 PF	MMN X1322 AA	29	08 1-	1.00-	7,000.00	24.00-			168,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001281	000641610	010-10-10-00000	060	0 PF	MESNZ7012 AA	38X	09 1-	1.00-	10,828.00	24.00-			259,872-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001517	000268340	010-10-10-00000	060	0 PF	OAH C1487 IP	31	09 1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001597	000268660	010-10-10-00000	060	0 PF	OAH C1486 IP	29	05 1-	1.00-	6,033.00	24.00-			144,792-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001710	000268990	010-10-10-00000	060	0 PF	OAH C1484 IP	25	03 1-	1.00-	4,604.00	24.00-			110,496-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

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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
0001765	000269060	010-10-10-00000	060 0 PF	OAH C1487 IP	31 09	1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001794	000269150	010-10-10-00000	060 0 PF	MMN X1322 AA	29 07	1-	1.00-	6,673.00	24.00-			160,152-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001847	000269380	010-10-10-00000	060 0 PF	OAH C1485 IP	28 07	1-	1.00-	6,184.00	24.00-			148,416-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002033	000270240	010-10-10-00000	060 0 PF	OAH C1484 IP	25 08	1-	1.00-	5,796.00	24.00-			139,104-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002034	000270250	010-10-10-00000	060 0 PF	OAH C1484 IP	25 05	1-	1.00-	5,050.00	24.00-		121,200-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002122	000270540	010-10-10-00000	060 0 PF	OAH C1485 IP	28 09	1-	1.00-	6,777.00	24.00-			162,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002164	000270610	010-10-10-00000	060 0 PF	OAH C1488 IP	33 09	1-	1.00-	8,754.00	24.00-			210,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002208	000270700	010-10-10-00000	060 0 PF	OAH C1487 IP	31 09	1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002223	000270770	010-10-10-00000	060 0 PF	MMS X7008 IA	33X 09	1-	1.00-	9,827.00	24.00-		235,848-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002364	000271090	010-10-10-00000	060 0 PF	OAH C1487 IP	31 09	1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002365	000271100	010-10-10-00000	060 0 PF	OAH C1487 IP	31 09	1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002505	000560490	010-10-10-00000	060 0 PF	OAH C0873 AP	32 08	1-	1.00-	7,832.00	24.00-			187,968-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002587	000271940	010-10-10-00000	060 0 PF	OAH C1485 IP	28 09	1-	1.00-	6,777.00	24.00-			162,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002711	000272330	010-10-10-00000	060 0 PF	OAH C0211 AP	17 09	1-	1.00-	4,022.00	24.00-			96,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002736	000272410	010-10-10-00000	060 0 PF	OAH C1487 IP	31 09	1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002836	000272590	010-10-10-00000	060 0 PF	MMN X0104 AA	15 08	1-	1.00-	3,560.00	24.00-			85,440-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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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
0002905	000272640	010-10-10-00000	060 0 PF	OAH C1485 IP	28 02	1-	1.00-	4,916.00	24.00-			117,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003000	000272880	010-10-10-00000	060 0 PF	OAH C1488 IP	33 05	1-	1.00-	7,280.00	24.00-			174,720-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003001	000272890	010-10-10-00000	060 0 PF	OAH C1486 IP	29 02	1-	1.00-	5,254.00	24.00-			126,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003011	000272960	010-10-10-00000	060 0 PF	OAH C1488 IP	33 09	1-	1.00-	8,754.00	24.00-			210,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003015	000272980	010-10-10-00000	060 0 PF	OAH C1486 IP	29 09	1-	1.00-	7,256.00	24.00-			174,144-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003016	000272990	010-10-10-00000	060 0 PF	OAH C1487 IP	31 09	1-	1.00-	8,027.00	24.00-			192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003140	000689160	010-10-10-00000	060 0 PF	OAH C5111 AP	19 02	1-	1.00-	3,205.00	24.00-			76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003246	000794620	010-10-10-00000	060 0 PF	OAH C1216 AP	23 09	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003417	000791870	010-10-10-00000	060 0 PF	OAH C0108 AP	19 02	1-	1.00-	3,205.00	24.00-			76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003638	000912630	010-10-10-00000	060 0 PF	MMS X7008 IA	33X 09	1-	1.00-	9,827.00	24.00-			235,848-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003840	000966440	010-10-10-00000	060 0 PF	OAH C1484 IP	25 09	1-	1.00-	6,070.00	24.00-		23,309-	122,371-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003841	000966460	010-10-10-00000	060 0 PF	OAH C1484 IP	25 09	1-	1.00-	6,070.00	24.00-			145,680-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003842	000966470	010-10-10-00000	060 0 PF	OAH C1484 IP	25 06	1-	1.00-	5,285.00	24.00-			126,840-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003843	000966480	010-10-10-00000	060 0 PF	OAH C1487 IP	31 01	1-	1.00-	5,559.00	24.00-			133,416-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003951	001093160	010-10-10-00000	060 0 PF	MMN X1322 AA	29 07	1-	1.00-	6,673.00	24.00-			160,152-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003952	001093170	010-10-10-00000	060 0 PF	OAH C0854 AP	26 09	1-	1.00-	6,166.00	24.00-			147,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 47100 DEPT OF EMPLOYMENT
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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
0003956	001103530	010-10-10-00000	060 0 PF	OAH C0855 AP	29 02	1-	1.00-	5,095.00	24.00-			122,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003957	001103540	010-10-10-00000	060 0 PF	OAH C1215 AP	21 07	1-	1.00-	4,432.00	24.00-			106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0005616	000274830	010-10-10-00000	060 0 PF	OAH C0119 AP	19 08	1-	1.00-	4,217.00	24.00-		101,208-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0950546	001112460	010-10-10-00000	060 0 PF	OAH C1485 IP	28 09	1-	.08-	6,777.00	2.00-			13,554-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1104002	001122470	010-10-10-00000	060 0 PF	MMN X1218 AA	30 05	1-	1.00-	6,352.00	24.00-			152,448-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1104003	001122480	010-10-10-00000	060 0 PF	OAH C1217 AP	27 07	1-	1.00-	5,884.00	24.00-			141,216-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550004	001250920	010-10-10-00000	060 0 PF	OAH C1483 IP	24 08	1-	1.00-	5,341.00	24.00-			128,184-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550005	001250980	010-10-10-00000	060 0 PF	OAH C1483 IP	24 02	1-	1.00-	4,059.00	24.00-			97,416-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550006	001251020	010-10-10-00000	060 0 PF	OAH C1486 IP	29 02	1-	1.00-	5,254.00	24.00-			126,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550007	001251290	010-10-10-00000	060 0 PF	OAH C1486 IP	29 02	1-	1.00-	5,254.00	24.00-			126,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550009	001251300	010-10-10-00000	060 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-			203,904-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1550010	001251310	010-10-10-00000	060 0 PF	OAH C0865 AP	29 05	1-	1.00-	5,884.00	24.00-			141,216-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
					060	76-	75.08-		1802.00-		1,028,261-	10,164,973-		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
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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	PF SAL	LF SAL	T R K
0000148	000262020	010-10-10-00000	070 0 PF	OAH C0102 AP	09 04	1-	1.00-	2,353.00	24.00-			56,472-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000331	000263250	010-10-10-00000	070 0 PF	OAH C5111 AP	19 02	1-	1.00-	3,205.00	24.00-			76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000333	000263260	010-10-10-00000	070 0 PF	OAH C5111 AP	19 02	1-	1.00-	3,205.00	24.00-			76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001030	000266310	010-10-10-00000	070 0 PF	OAH C0103 AP	12 02	1-	1.00-	2,439.00	24.00-			58,536-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001590	000268630	010-10-10-00000	070 0 PF	OAH C0103 AP	12 02	1-	1.00-	2,439.00	24.00-			58,536-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001624	000268860	010-10-10-00000	070 0 PF	OAH C5247 AP	25 02	1-	1.00-	4,217.00	24.00-			101,208-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003502	000823970	010-10-10-00000	070 0 PF	OAH C5110 AP	17 02	1-	1.00-	2,940.00	24.00-		70,560-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003903	000975950	010-10-10-00000	070 0 PP	OAH C6699 AP	21 02	1-	.67-	3,500.00	16.00-			56,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
		070				8-	7.67-		184.00-		70,560-	484,592-		

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 AGENCY: 47100 DEPT OF EMPLOYMENT
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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LP SAL	T R K
0003006	000272930	010-10-10-00000	090	0	PF	OAH C1488	IP	33 03	1-	1.00-	6,639.00	24.00-	159,336-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1110701	001130950	010-10-10-00000	090	0	PF	OAH C1487	IP	31 09	1-	1.00-	8,027.00	24.00-		192,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1110702	001130960	010-10-10-00000	090	0	PF	OAH C1487	IP	31 07	1-	1.00-	7,323.00	24.00-		175,752-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			090						3-	3.00-		72.00-	159,336-	368,400-		

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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
1710109	001292570	010-10-10-00000	101 0 PF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00		84,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710110	001292580	010-10-10-00000	101 0 PF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00		84,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710111	001292590	010-10-10-00000	101 0 PF	OAH C6693 AP	23 02 1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710112	001292600	010-10-10-00000	101 0 PF	OAH C6693 AP	23 02 1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710113	001292610	010-10-10-00000	101 0 PF	OAH C0871 AP	27 02 1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710114	001292620	010-10-10-00000	101 0 PF	OAH C0871 AP	27 02 1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710115	001292630	010-10-10-00000	101 0 PF	OAH C5246 AP	21 02 1	1.00	3,500.00	24.00		84,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710116	001292640	010-10-10-00000	101 0 PF	OAH C5247 AP	25 02 1	1.00	4,217.00	24.00		101,208			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710117	001292650	010-10-10-00000	101 0 PF	OAH C5247 AP	25 02 1	1.00	4,217.00	24.00		101,208			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710118	001292660	010-10-10-00000	101 0 PF	OAH C5248 AP	29 02 1	1.00	5,095.00	24.00		122,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710119	001292670	010-10-10-00000	101 0 PF	OAH C5112 AP	21 02 1	1.00	3,500.00	24.00		84,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710121	001292690	010-10-10-00000	101 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710122	001292700	010-10-10-00000	101 0 PF	OAH C0872 AP	30 02 1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710126	001292750	010-10-10-00000	101 0 PF	OAH C0103 AP	12 02 1	1.00	2,439.00	24.00		58,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4710120	001292690	010-10-10-00000	101 0 PF	OAH C0103 AP	12 02	.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
					101	14	14.00	336.00		1,383,120			

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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
						41-	64.75-		1554.00-		124,963	10,521,573-		

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 AGENCY: 47100 DEPT OF EMPLOYMENT
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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
0000069	000261460	010-20-10-00000	060 0 PF	MMN X0870 AA	23 08 1-	1.00-	5,231.00	24.00-			125,544-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000082	000261550	010-20-10-00000	060 0 PF	OAH C1484 IP	25 09 1-	1.00-	6,070.00	24.00-		145,680-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000181	000262250	010-20-10-00000	060 0 PF	OAH C0211 AP	17 09 1-	1.00-	4,022.00	24.00-		96,528-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000218	000611470	010-20-10-00000	060 0 PF	OAH C1339 AP	27 09 1-	1.00-	6,470.00	24.00-		155,280-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000221	000262440	010-20-10-00000	060 0 PF	OAH C1484 IP	25 02 1-	1.00-	4,400.00	24.00-		105,600-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000224	000724580	010-20-10-00000	060 0 PF	OAH C1245 AP	30 09 1-	1.00-	7,462.00	24.00-		179,088-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000235	000262500	010-20-10-00000	060 0 PF	OAH C0211 AP	17 06 1-	1.00-	3,500.00	24.00-		84,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000259	000262650	010-20-10-00000	060 0 PF	MMS X7010 IA	35X 02 1-	1.00-	7,714.00	24.00-		185,136-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000262	000262680	010-20-10-00000	060 0 PF	MMN X1319 AA	18 08 1-	1.00-	4,113.00	24.00-		98,712-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000414	000263720	010-20-10-00000	060 0 PF	MMS X7006 IA	31X 09 1-	1.00-	8,926.00	24.00-		214,224-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000671	000264780	010-20-10-00000	060 0 PF	OAH C1215 AP	21 07 1-	1.00-	4,432.00	24.00-		106,368-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000769	000265290	010-20-10-00000	060 0 PF	MMS X7008 AA	33X 02 1-	1.00-	6,056.00	24.00-		145,344-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000791	000265460	010-20-10-00000	060 0 PF	MMN X1322 AA	29 07 1-	1.00-	6,673.00	24.00-		160,152-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000819	000641600	010-20-10-00000	060 0 PF	MBSN27014 AA	40X 09 1-	1.00-	11,938.00	24.00-		286,512-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000830	000265710	010-20-10-00000	060 0 PF	MMN X0438 AA	29 07 1-	1.00-	6,673.00	24.00-		160,152-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000832	000265720	010-20-10-00000	060 0 PF	MMS X7012 IA	38X 09 1-	1.00-	13,157.00	24.00-		315,768-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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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	OP SAL	FF SAL	LF SAL	T R K
0000874	000265970	010-20-10-00000	060 0 PF	OAH C1216 AP	23 09	1-	1.00-	5,343.00	24.00-			128,232-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001065	000266400	010-20-10-00000	060 0 PF	OAH C1488 IP	33 09	1-	1.00-	8,754.00	24.00-			210,096-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001121	000266630	010-20-10-00000	060 0 PF	OAH C1484 IP	25 09	1-	1.00-	6,070.00	24.00-		145,680-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001122	000266640	010-20-10-00000	060 0 PF	OAH C1484 IP	25 05	1-	1.00-	5,050.00	24.00-		121,200-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001151	000266730	010-20-10-00000	060 0 PF	OAH C0322 AP	12 07	1-	1.00-	2,940.00	24.00-		70,560-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001312	000267500	010-20-10-00000	060 0 PF	OAH C1215 AP	21 07	1-	1.00-	4,432.00	24.00-			106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001819	000269200	010-20-10-00000	060 0 PF	MMS X7010 AA	35X 09	1-	1.00-	9,369.00	24.00-		78,700-	146,156-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002015	000270210	010-20-10-00000	060 0 PF	OAH C1488 IP	33 08	1-	1.00-	8,360.00	24.00-		200,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002016	000270220	010-20-10-00000	060 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,496.00	24.00-			131,904-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002019	000270230	010-20-10-00000	060 0 PF	OAH C1484 IP	25 08	1-	1.00-	5,796.00	24.00-		126,585-	12,519-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002077	000270390	010-20-10-00000	060 0 PF	OAH C1482 IP	21 09	1-	1.00-	4,886.00	24.00-		117,264-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002240	000270810	010-20-10-00000	060 0 PF	OAH C0108 AP	19 09	1-	1.00-	4,432.00	24.00-			106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002358	000271070	010-20-10-00000	060 0 PF	MEAHZ7016 HA	42X 02	1-	1.00-	9,987.00	24.00-			239,688-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002381	000271170	010-20-10-00000	060 0 PF	OAH C0862 AP	29 09	1-	1.00-	7,114.00	24.00-		170,736-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002667	000272120	010-20-10-00000	060 0 PF	MMS X7008 IA	33X 06	1-	1.00-	8,496.00	24.00-		203,904-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002947	000272740	010-20-10-00000	060 0 PF	OAH C1485 IP	28 09	1-	1.00-	6,777.00	24.00-			162,648-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 060 Workforce Operations

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003230	000688600	010-20-10-00000	060 0 PF	OAH C1487 IP	31 07 1-	1.00-	7,323.00	24.00-		175,752-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003266	000859290	010-20-10-00000	060 0 PF	MMS X7004 IA	28X 04 1-	1.00-	6,056.00	24.00-		145,344-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003302	000733700	010-20-10-00000	060 0 PF	OAH C1487 IP	31 09 1-	1.00-	8,027.00	24.00-		192,648-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003628	000912530	010-20-10-00000	060 0 PF	MMN X0872 AA	30 08 1-	1.00-	7,352.00	24.00-		176,448-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003631	000912560	010-20-10-00000	060 0 PF	OAH C1339 AP	27 08 1-	1.00-	6,166.00	24.00-		147,984-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003632	000912570	010-20-10-00000	060 0 PF	OAH C1245 AP	30 05 1-	1.00-	6,166.00	24.00-		147,984-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003799	000928000	010-20-10-00000	060 0 PF	OAH C0437 AP	27 07 1-	1.00-	5,884.00	24.00-		141,216-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003836	000966400	010-20-10-00000	060 0 PF	MMS X7006 AA	31X 06 1-	1.00-	6,673.00	24.00-		160,152-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003839	000966430	010-20-10-00000	060 0 PF	OAH C1484 IP	25 09 1-	1.00-	6,070.00	24.00-		145,680-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0003955	001102010	010-20-10-00000	060 0 PF	OAH C0211 AP	17 03 1-	1.00-	3,073.00	24.00-		73,752-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0004742	000598600	010-20-10-00000	060 0 PF	OAH C0212 AP	19 07 1-	1.00-	4,022.00	24.00-			96,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1300106	001227180	010-20-10-00000	060 0 PF	MMS X7008 IA	33X 09 1-	1.00-	9,827.00	24.00-		186,320-	49,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1300107	001227570	010-20-10-00000	060 0 PF	OAH C0107 AP	17 08 1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550001	001251660	010-20-10-00000	060 0 PF	OAH C1487 IP	31 03 1-	1.00-	6,092.00	24.00-		146,208-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550002	001251670	010-20-10-00000	060 0 PF	OAH C1486 IP	29 02 1-	1.00-	5,254.00	24.00-		126,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1550003	001251680	010-20-10-00000	060 0 PF	OAH C1488 IP	33 09 1-	1.00-	8,754.00	24.00-		210,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

02/01/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 060 Workforce Operations

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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
1550008	001251690	010-20-10-00000	060 0 PF	OAH C1487 IP	31 02	1-	1.00-	5,819.00	24.00-		139,656-			
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01											
		060				49-	49.00-		1176.00-		5,513,229-	2,083,827-		

02/01/17 REPORT NO.: PPDELWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 101 Workforce Operations

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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	OP SAL	FF SAL	LF SAL	T R K
1710123	001292710	010-20-10-00000	101 0 PF	OAH C0871 AP	27 02 1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710124	001292720	010-20-10-00000	101 0 PF	OAH C0872 AP	30 02	.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
		101			1	1.00		24.00		111,384			

02/01/17 REPORT NO.: PPDLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 102 Workforce Operations

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1710201	001291310	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710202	001291320	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710203	001291330	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710204	001291340	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710205	001291350	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710206	001291360	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710207	001291370	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710208	001291380	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710209	001291390	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710210	001291400	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710211	001291410	010-20-10-00000	102 0 LF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1710212	001291420	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710213	001291430	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710214	001291440	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710215	001291450	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1710216	001291460	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02 1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 102 Workforce Operations

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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					
1710217	001291470	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710218	001291480	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710219	001291490	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710220	001291500	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710221	001291510	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710222	001291520	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710223	001291530	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710224	001291540	010-20-10-00000	102 0 PF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710225	001291550	010-20-10-00000	102 0 PF	OAH C0860 AP	23 02	1	1.00	3,847.00	24.00			92,328							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710226	001291560	010-20-10-00000	102 0 PF	OAH C0860 AP	23 02	1	1.00	3,847.00	24.00			92,328							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710227	001291570	010-20-10-00000	102 0 PF	OAH C0860 AP	23 02	1	1.00	3,847.00	24.00			92,328							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710228	001291580	010-20-10-00000	102 0 PF	OAH C0861 AP	27 02	1	1.00	4,641.00	24.00			111,384							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710229	001291590	010-20-10-00000	102 0 PF	OAH C0104 AP	15 02	1	1.00	2,716.00	24.00			65,184							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
1710230	001291600	010-20-10-00000	102 0 PF	MMS X7004 AA	28X 02	1	1.00	4,747.00	24.00			113,928							
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
													102	30	30.00	720.00	2,583,480		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
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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
1710301	001291620	010-20-10-00000	103 0 PF	OAH C0861 AP	27 02	1	1.00	4,641.00	24.00			111,384		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1710302	001291630	010-20-10-00000	103 0 PF	OAH C0860 AP	23 02	1	1.00	3,847.00	24.00			92,328		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1710303	001291640	010-20-10-00000	103 0 PF	OAH C0104 AP	15 02	1	1.00	2,716.00	24.00			65,184		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			103				3	3.00	72.00				268,896	

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
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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
1710401	001291650	010-20-10-00000	104 0 LF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30															
1710402	001291660	010-20-10-00000	104 0 LF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30															
1710403	001291670	010-20-10-00000	104 0 LF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30															
1710404	001291680	010-20-10-00000	104 0 LF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30															
1710405	001291690	010-20-10-00000	104 0 LF	OAH C6699 AP	21 02	1	1.00	3,500.00	24.00			84,000			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30															
104						5	5.00		120.00			420,000			
						10-	10.00-		240.00-			4,981,845-		768,549	

02/01/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-40-00 060 Office of Administra

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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
0003436	000792080	010-40-10-00000	060 0 PF	MMN X1322 AA	29 08	1-	1.00-	7,000.00	24.00-		168,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003440	000792120	010-40-10-00000	060 0 PF	OAH C1217 AP	27 09	1-	1.00-	6,470.00	24.00-		155,280-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003442	000792140	010-40-10-00000	060 0 PF	OAH C1488 IP	33 09	1-	1.00-	8,754.00	24.00-		210,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			060			3-	3.00-		72.00-		533,376-			
						3-	3.00-		72.00-		533,376-			

02/01/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-50-00 050 Workforce and Econom

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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
0000061	000261380	010-50-10-00000	050 0 PF	OAH C1116 AP	23 09 1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000061	000261380	010-50-10-00000	050 0 PF	OAH C1116 AP	23 09 1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000091	000724600	010-50-10-00000	050 0 PF	OAH C1488 IP	33 09 1-	1.00-	8,754.00	24.00-		210,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000091	000724600	010-50-10-00000	050 0 PF	OAH C1488 IP	33 09 1	1.00	8,754.00	24.00			210,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000243	000724590	010-50-10-00000	050 0 PF	MMS X7004 AA	28X 09 1-	1.00-	6,673.00	24.00-		160,152-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000243	000724590	010-50-10-00000	050 0 PF	MMS X7004 AA	28X 09 1	1.00	6,673.00	24.00			160,152		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000397	000263600	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09 1-	1.00-	6,470.00	24.00-		155,280-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000397	000263600	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09 1	1.00	6,470.00	24.00			155,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000405	000263660	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09 1-	1.00-	6,470.00	24.00-		155,280-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000405	000263660	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09 1	1.00	6,470.00	24.00			155,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000408	000263680	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09 1-	1.00-	6,470.00	24.00-		155,280-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000408	000263680	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09 1	1.00	6,470.00	24.00			155,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000749	000265160	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09 1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000749	000265160	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09 1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001130	000266670	010-50-10-00000	050 0 PF	OAH C1116 AP	23 09 1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001130	000266670	010-50-10-00000	050 0 PF	OAH C1116 AP	23 09 1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

02/01/17 REPORT NO.: PPDPLWSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-50-00 050 Workforce and Econom

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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
0001333	000267650	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001333	000267650	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09	1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001554	000268410	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001554	000268410	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09	1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001912	000269720	010-50-10-00000	050 0 PF	OAH C1161 AP	23 02	1-	1.00-	3,847.00	24.00-		92,328-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001912	000269720	010-50-10-00000	050 0 PF	OAH C1161 AP	23 02	1	1.00	3,847.00	24.00			92,328		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002437	000271410	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09	1-	1.00-	6,470.00	24.00-		155,280-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002437	000271410	010-50-10-00000	050 0 PF	OAH C1162 AP	27 09	1	1.00	6,470.00	24.00			155,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002672	000272160	010-50-10-00000	050 0 PF	OAH C1163 AP	30 09	1-	1.00-	7,462.00	24.00-		179,088-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002672	000272160	010-50-10-00000	050 0 PF	OAH C1163 AP	30 09	1	1.00	7,462.00	24.00			179,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002697	000641900	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002697	000641900	010-50-10-00000	050 0 PF	OAH C1161 AP	23 09	1	1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003221	000689030	010-50-10-00000	050 0 PF	OAH C1118 AP	30 04	1-	1.00-	5,884.00	24.00-		141,216-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003221	000689030	010-50-10-00000	050 0 PF	OAH C1118 AP	30 04	1	1.00	5,884.00	24.00			141,216		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003228	000688560	010-50-10-00000	050 0 PF	OAH C1118 AP	30 09	1-	1.00-	7,462.00	24.00-		179,088-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003228	000688560	010-50-10-00000	050 0 PF	OAH C1118 AP	30 09	1	1.00	7,462.00	24.00			179,088		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

02/01/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-50-00 050 Workforce and Econom

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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	OP SAL	PF SAL	LF SAL	T R K
0003301	000733690	010-50-10-00000	050 0 PF	OAH C1117 AP	26 09	1-	1.00-	6,166.00	24.00-		147,984-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003301	000733690	010-50-10-00000	050 0 PF	OAH C1117 AP	26 09	1	1.00	6,166.00	24.00			147,984		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003835	000962520	010-50-10-00000	050 0 PF	OAH C1486 IP	29 02	1-	1.00-	5,254.00	24.00-		126,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003835	000962520	010-50-10-00000	050 0 PF	OAH C1486 IP	29 02	1	1.00	5,254.00	24.00			126,096		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003837	000966410	010-50-10-00000	050 0 PF	OAH C1116 AP	23 07	1-	1.00-	4,860.00	24.00-		116,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003837	000966410	010-50-10-00000	050 0 PF	OAH C1116 AP	23 07	1	1.00	4,860.00	24.00			116,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003949	001027920	010-50-10-00000	050 0 PF	OAH C1485 IP	28 09	1-	1.00-	6,777.00	24.00-		162,648-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003949	001027920	010-50-10-00000	050 0 PF	OAH C1485 IP	28 09	1	1.00	6,777.00	24.00			162,648		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
050							.00		.00		2,905,848-	2,905,848		

02/01/17 REPORT NO.: PPDPLWSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-50-00 060 Workforce and Econom

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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
0000290	000262930	010-50-10-00000	060 0 PF	OAH C1488 IP	33 09	1-	1.00-	8,754.00	24.00-		210,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001092	000266520	010-50-10-00000	060 0 PF	OAH C1485 IP	28 09	1-	1.00-	6,777.00	24.00-		162,648-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002060	000270330	010-50-10-00000	060 0 PF	OAH C1216 AP	23 09	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002904	000272630	010-50-10-00000	060 0 PF	OAH C1485 IP	28 09	1-	1.00-	6,777.00	24.00-		162,648-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			060			4-	4.00-		96.00-		663,624-			

02/01/17 REPORT NO.: PPDP LWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-50-00 101 Workforce and Econom

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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	OP SAL	FF SAL	LF SAL	T R K
1710120	001292730	010-50-10-00000	101 0 PF	OAH C1488 IP	33 02		.00	6,339.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1710125	001292740	010-50-10-00000	101 0 PF	OAH C1488 IP	33 02	1	1.00	6,339.00	24.00		152,136			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			101			1	1.00		24.00		152,136			
						3-	3.00-		72.00-		3,417,336-	2,905,848		

BUDGET NARRATIVE

02/01/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-70-00 090 Oregon Talent Council

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1527281	001255390	010-70-10-00000	090 0 PP	OAH C0871 AP	27 09	1-	.67-	6,470.00	16.00-	103,520-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1527282	001255400	010-70-10-00000	090 0 PP	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	194,184-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1709001	001301400	010-70-10-00000	090 0 LF	MMN X0873 AA	32 02	1	.50	6,056.00	12.00	72,672				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
			090			1-	1.17-		28.00-	225,032-				
						1-	1.17-		28.00-	225,032-				
						82	56.16		1348.00	225,032-	163,344-	5,401,624		

02/01/17 REPORT NO.: PPDPLWSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-70-00 090 Oregon Talent Council

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FP SAL	LF SAL	T R K
							82	56.16		1348.00	225,032-	163,344-	5,401,624		