

**Legislative
Fiscal Office**

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828

Ken Rocco, Legislative Fiscal Officer
Paul Siebert, Deputy Fiscal Officer



**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Members of the Transportation and Economic Development Subcommittee

From: Michelle Deister, Legislative Fiscal Office

Date: May 24, 2017

Subject: HB 5007 – Employment Department Work Session Recommendations

Agency Name – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	0	6,133,655	6,252,676	0
Other Funds	109,896,730	146,303,204	146,868,691	148,035,135
Other Funds NL	1,191,961,129	1,520,105,053	1,424,000,000	1,424,000,000
Federal Funds	155,199,849	162,865,912	156,502,819	160,330,161
Federal Funds NL	241,841,739	94,832,000	70,000,000	70,000,000
Total Funds	1,698,899,447	\$1,930,239,824	\$1,803,624,186	\$1,802,365,296
Positions	1,395	1,272	1,260	1,298
FTE	1,280.46	1,237.76	1,204.84	1,239.78

The Legislative Fiscal Office recommends a budget of \$1.8 billion and 1,298 positions (1,239.78 FTE) for the Employment Department for the 2017-19 biennium. The recommendation includes the following components:

- A revenue reduction package (Package 070) to balance expenditures with available revenue, reflecting declining federal administrative funding and the depletion of Reed Act funding which is largely spent with no additional funding from this source anticipated to be available in the near future for agency administrative costs;
- Costs and staffing associated with completion of a feasibility study, and beginning detailed business case for modernization of the Employment Department’s information technology systems (Package 101), with the understanding that the Chief Financial Office will unschedule \$2.8 million of the recommended \$4.7 million other Funds expenditure limitation pending a report to the Legislature in February 2018, and favorable recommendations are secured from the Office of the Chief Information Officer and the Legislative Fiscal Office on readiness to proceed further;

- \$4.8 million in additional Federal Funds expenditure limitation and 30 positions to reflect reauthorization of the Federal Trade Act and attendant increases in program participation (Package 102);
- \$0.5 million in additional Federal Funds expenditure limitation and 3 positions for Package 103, to promote the federal Work Opportunity Tax Credit program among Oregon employers;
- \$0.8 million in Other Funds expenditure limitation and 5 limited duration positions associated with contracted job placement assistance to state agency clients (Package 104);
- Technical adjustments to reflect the movement of positions between divisions, and to reflect elimination of General Fund in the Employment Department’s budget related to the Oregon Talent Council (Package 801);
- Package 802, providing additional Other Funds and Federal Funds expenditure limitation for reclassification of positions that have been deemed to be misclassified compared to current duties;
- Package 812, which abolishes vacant positions; and
- Package 814 which transfers three Information Technology Security positions to the Office of the State CIO.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5007. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5007 with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

The Legislative Fiscal Office recommendation includes the following Budget Note: Report on Liquidated Debt and Delinquent Accounts Receivable

The Employment Department is directed to report to the Joint Committee on Ways and Means or to a meeting of the Emergency Board after the release of the Legislative Fiscal Office's annual Report on Liquidated and Delinquent Accounts Receivable, scheduled for December 2017. The Employment Department's report will include:

- how much of the total ending balance of reported liquidated and delinquent accounts are attributable to uncollected Unemployment Insurance Benefit overpayments, uncollected Unemployment Insurance Taxes, and other causes;
- what actions and circumstances are defined as write-offs, adjustments and reversals for purposes of the Liquidated and Delinquent Accounts Receivable report;
- the efforts made to reduce the agency's delinquent debt as reported, progress made to reduce the ending balance of liquidated and delinquent accounts receivable as compared to the previous year's report by 10%, and how its debt collection efforts relate to federal performance metrics; and
- an action plan for continued progress toward reducing delinquent debt as reported, including additional resources that may be necessary to improve performance.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$148,035,135 Other Funds, \$1,424,000,000 Other Funds Non-Limited, \$160,330,161 Federal Funds, \$70,000,000 Federal Funds Non-Limited and 1,298 positions (1,239.78FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5007 (VOTE)

Final Subcommittee Action

LFO recommends that HB 5007 as amended by the -1 amendment, to be moved to the

Ways and Means Full Committee.

MOTION: I move HB 5007 as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	6,112,818	-	141,800,701	157,985,169	1,520,105,053	94,832,000	1,920,835,741	1,272	1,237.76
2015-17 Ebds, SS & Admin Act	20,837	-	4,502,503	4,880,743	-	-	9,404,083	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	6,133,655	-	146,303,204	162,865,912	1,520,105,053	94,832,000	1,930,239,824	1,272	1,237.76
2015-17 Leg Approved Budget (Base)	6,133,655	-	146,138,599	162,716,380	1,520,105,053	94,832,000	1,929,925,687	1,272	1,237.76
Summary of Base Adjustments	98,437	-	4,275,657	899,936	(96,105,053)	(24,832,000)	(115,663,023)	(44)	(39.92)
2017-19 Base Budget	6,232,092	-	150,414,256	163,616,316	1,424,000,000	70,000,000	1,814,262,664	1,228	1,197.84
010: Non-PICS Pers Svc/Vacancy Factor	605	-	(248,328)	(401,907)	-	-	(649,630)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(7,354,410)	(5,756,512)	-	-	(13,110,922)	-	-
030: Inflation & Price List Adjustments	19,979	-	951,173	1,119,541	-	-	2,090,693	-	-
040: Mandated Caseload	-	-	-	1,031,381	-	-	1,031,381	32	7.00
050: Fundshifts and Revenue Reductions	-	-	3,106,000	(3,106,000)	-	-	-	-	-
2017-19 Current Service Level	6,252,676	-	146,868,691	156,502,819	1,424,000,000	70,000,000	1,803,624,186	1,260	1,204.84
070: Revenue Reductions/Shortfall	-	-	(3,104,654)	(931,398)	-	-	(4,036,052)	(8)	(7.67)
Adjusted 2017-19 Current Service Level	6,252,676	-	143,764,037	155,571,421	1,424,000,000	70,000,000	1,799,588,134	1,252	1,197.17
Total LFO Recommended Packages	(6,252,676)	-	4,271,098	4,758,740	-	-	2,777,162	46	42.61
2017-19 Legislative Actions	-	-	148,035,135	160,330,161	1,424,000,000	70,000,000	1,802,365,296	1,298	1,239.78
Net change from 2015-17 Leg Approved Budget	(6,133,655)	-	1,731,931	(2,535,751)	(96,105,053)	(24,832,000)	(127,874,528)	26	2.02
Percent change from 2015-17 Leg Approved Budget	(100.0%)	0.0%	1.2%	(1.6%)	(6.3%)	(26.2%)	(6.6%)	2.0%	0.2%
Net change from 2017-19 Adj Current Service Level	(6,252,676)	-	4,271,098	4,758,740	-	-	2,777,162	46	42.61
Percent change from 2017-19 Adj Current Service Level	(100.0%)	0.0%	3.0%	3.1%	0.0%	0.0%	0.2%	3.7%	3.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	-	-	17,620,657	27,948,796	-	-	45,569,453	136	134.91
2017-19 Current Service Level	-	-	17,620,657	27,948,796	-	-	45,569,453	136	134.91
070: Revenue Reductions/Shortfall	-	-	(1,737,000)	-	-	-	(1,737,000)	-	-
Adjusted 2017-19 Current Service Level	-	-	15,883,657	27,948,796	-	-	43,832,453	136	134.91
Total LFO Recommended Packages	-	-	(55,864)	251,577	-	-	195,713	2	2.00
2017-19 Legislative Actions	-	-	15,827,793	28,200,373	-	-	44,028,166	138	136.91
Net change from 2015-17 Leg Approved Budget	-	-	15,827,793	28,200,373	-	-	44,028,166	138	136.91
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	-	-	(55,864)	251,577	-	-	195,713	2	2.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(0.4%)	0.9%	0.0%	0.0%	0.5%	1.5%	1.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 070 Revenue Shortfalls

Package Description This package balances expenditures with available revenues, reducing \$1.7 million Other Funds. This reduction is necessary due to a decline in administrative grant revenue attributable to lower unemployment rates, and also reflects that one-time Reed Act funding is largely spent and no longer available to fund agency administrative costs.

LFO Recommendation Approve.

Budget Notes The Legislative Fiscal Office recommends the following budget note:

Report on Liquidated Debt and Delinquent Accounts Receivable

The Employment Department is directed to report to the Joint Committee on Ways and Means or to a meeting of the Emergency Board after the release of the Legislative Fiscal Office’s annual Report on Liquidated and Delinquent Accounts Receivable, scheduled for December 2017. The Employment Department’s report will include:

- how much of the total ending balance of reported liquidated and delinquent accounts are attributable to uncollected Unemployment Insurance Benefit overpayments, uncollected Unemployment Insurance Taxes, and other causes;
- what actions and circumstances are defined as write-offs, adjustments and reversals for purposes of the Liquidated and Delinquent Accounts Receivable report;
- the efforts made to reduce the agency’s delinquent debt as reported, progress made to reduce the ending balance of liquidated and delinquent accounts receivable as compared to the previous year’s report by 10%, and how its debt collection efforts relate to federal performance metrics; and
- an action plan for continued progress toward reducing delinquent debt as reported, including additional resources that may be necessary to improve performance.

LFO Recommended	-	-	(1,737,000)	-	-	-	(1,737,000)	-	-
------------------------	---	---	--------------------	---	---	---	--------------------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 101 Modernize Business Services & Technology Infrastructure

Package Description The Legislative Fiscal Office recommends removing limitation and position authority associated with modernization of information technology systems from various divisions of the Employment Department and consolidating recommended expenditures and position authority for this purpose in a new division. This recommendation facilitates budgeting and tracking of expenditures related to this project, which is projected to take several biennia.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

Package Description This package reflects approval of permanent finance plans for the Employment Department since the release of the Governor's Budget. The package reflects the movement of five positions from the Unemployment Insurance division to the Shared Services Division.

LFO Recommendation Approve.

LFO Recommended	-	-	195,206	847,459	-	-	1,042,665	5	5.00
------------------------	---	---	---------	---------	---	---	-----------	---	------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 802 Position Reclassifications

Package Description This package is a Legislative Fiscal Office adjustment to reflect reclassifications of positions to address circumstances where existing workers have been deemed to be working out of class by the Department of Administrative Services Human Resources Services Division. The Employment Department would have utilized vacancy savings to finance changes in salary had permanent finance plans been approved administratively by the Department of Administrative Services; those vacancies are eliminated in Package 812.

In the Shared Services Division, a Principal Executive Manager F is reclassified downward to a Principal Executive Manager D; A Human Resource Analyst III position is reclassified as an Operations and Policy Analyst III.

LFO Recommendation Approve.

LFO Recommended	-	-	-	(26,471)	-	-	(26,471)	-	-
------------------------	---	---	---	----------	---	---	----------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 814 IT Security Positions Consolidation

Package Description This package consolidates three IT Security Positions from the agency to Office of the State CIO.

LFO Recommendation Approve.

LFO Recommended	-	-	(251,070)	(569,411)	-	-	(820,481)	(3)	(3.00)
-----------------	---	---	-----------	-----------	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	27,392,285	119,722,141	-	-	147,114,426	631	602.02
2015-17 Ebds, SS & Admin Act	-	-	520,088	4,069,271	-	-	4,589,359	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	27,912,373	123,791,412	-	-	151,703,785	631	602.02
2015-17 Leg Approved Budget (Base)	-	-	27,879,085	123,674,062	-	-	151,553,147	631	602.02
Summary of Base Adjustments	-	-	761,088	3,257,071	-	-	4,018,159	(7)	(3.95)
2017-19 Base Budget	-	-	28,640,173	126,931,133	-	-	155,571,306	624	598.07
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(14,378)	(266,060)	-	-	(280,438)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,444,286)	(2,726,212)	-	-	(6,170,498)	-	-
030: Inflation & Price List Adjustments	-	-	(210,651)	559,030	-	-	348,379	-	-
040: Mandated Caseload	-	-	-	1,031,381	-	-	1,031,381	32	7.00
050: Fundshifts and Revenue Reductions	-	-	10,200,000	(10,200,000)	-	-	-	-	-
060: Technical Adjustments	-	-	(1,948,619)	(22,599,787)	-	-	(24,548,406)	(79)	(77.91)
2017-19 Current Service Level	-	-	33,222,239	92,729,485	-	-	125,951,724	577	527.16
070: Revenue Reductions/Shortfall	-	-	(1,367,654)	(931,398)	-	-	(2,299,052)	(8)	(7.67)
Adjusted 2017-19 Current Service Level	-	-	31,854,585	91,798,087	-	-	123,652,672	569	519.49
Total LFO Recommended Packages	-	-	(195,206)	(1,109,902)	-	-	(1,305,108)	(6)	(6.00)
2017-19 Legislative Actions	-	-	31,659,379	90,688,185	-	-	122,347,564	563	513.49
Net change from 2015-17 Leg Approved Budget	-	-	3,747,006	(33,103,227)	-	-	(29,356,221)	(68)	(88.53)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	13.4%	(26.7%)	0.0%	0.0%	(19.4%)	(10.8%)	(14.7%)
Net change from 2017-19 Adj Current Service Level	-	-	(195,206)	(1,109,902)	-	-	(1,305,108)	(6)	(6.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(0.6%)	(1.2%)	0.0%	0.0%	(1.1%)	(1.1%)	(1.2%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 070 Revenue Shortfalls

Package Description This package balances expenditures with available revenues, reducing expenditure limitation by a total of \$2.3 million. Eight permanent positions (7.67 FTE) are eliminated. This reduction is necessary due to a decline in administrative grant revenue attributable to lower unemployment rates, and also reflects that Reed Act funding is largely spent and no additional funding from this source is expected to fund agency administrative costs in 2017-19 biennium.

LFO Recommendation Approve.

LFO Recommended	-	-	(1,367,654)	(931,398)	-	-	(2,299,052)	(8)	(7.67)
------------------------	---	---	-------------	-----------	---	---	-------------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 101 Modernize Business Services & Technology Infrastructure

Package Description The Legislative Fiscal Office recommends removing limitation and position authority associated with modernization of information technology systems from various divisions of the Employment Department and consolidating recommended expenditures and position authority for this purpose in a new division. This recommendation facilitates budgeting and tracking of expenditures related to this project, which is projected to take several biennia.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

Package Description This package reflects approval of permanent finance plans for the Employment Department since the release of the Governor's Budget. The package reflects the movement of five positions from the Unemployment Insurance division to the Shared Services Division.

LFO Recommendation Approve.

LFO Recommended	-	-	(195,206)	(847,459)	-	-	(1,042,665)	(5)	(5.00)
-----------------	---	---	-----------	-----------	---	---	-------------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 802 Position Reclassifications

Package Description This package is a Legislative Fiscal Office adjustment to reflect reclassifications of positions to address circumstances where existing workers have been deemed to be working out of class by the Department of Administrative Services Human Resources Services Division. The Employment Department would have utilized vacancy savings to finance changes in salary had permanent finance plans been approved administratively by the Department of Administrative Services; those vacancies are eliminated in Package 812.

In the Unemployment Insurance Division, two Business and Employment Specialist II positions are being reclassified to Program Analyst I; two Business and Employment Specialist II positions are being reclassified to Training and Development Specialist I; a Legal Secretary position is being reclassified to an Operations and Policy Analyst I; and a Revenue Agent III position is being reclassified to a Compliance Specialist I position.

LFO Recommendation Approve.

LFO Recommended	-	-	-	56,002	-	-	56,002	-	-
------------------------	---	---	---	---------------	---	---	---------------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 812 Vacant Position Elimination

Package Description This package abolishes a vacant Principal Executive Manager F position in the Unemployment Insurance Division.

LFO Recommendation Approve.

LFO Recommended	-	-	-	(318,445)	-	-	(318,445)	(1)	(1.00)
------------------------	---	---	---	-----------	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	72,564,876	34,739,583	-	-	107,304,459	461	459.05
2015-17 Ebds, SS & Admin Act	-	-	2,430,312	845,538	-	-	3,275,850	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	74,995,188	35,585,121	-	-	110,580,309	461	459.05
2015-17 Leg Approved Budget (Base)	-	-	74,908,099	35,556,678	-	-	110,464,777	461	459.05
Summary of Base Adjustments	-	-	2,262,573	(1,925,600)	-	-	336,973	(30)	(30.00)
2017-19 Base Budget	-	-	77,170,672	33,631,078	-	-	110,801,750	431	429.05
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(140,027)	(114,808)	-	-	(254,835)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,149,615)	(2,920,660)	-	-	(6,070,275)	-	-
030: Inflation & Price List Adjustments	-	-	599,954	621,819	-	-	1,221,773	-	-
050: Fundshifts and Revenue Reductions	-	-	(1,954,000)	1,954,000	-	-	-	-	-
060: Technical Adjustments	-	-	(11,855,826)	(4,948,009)	-	-	(16,803,835)	(49)	(49.00)
2017-19 Current Service Level	-	-	60,671,158	28,223,420	-	-	88,894,578	382	380.05
Adjusted 2017-19 Current Service Level	-	-	60,671,158	28,223,420	-	-	88,894,578	382	380.05
Total LFO Recommended Packages	-	-	814,003	5,567,359	-	-	6,381,362	39	39.00
2017-19 Legislative Actions	-	-	61,485,161	33,790,779	-	-	95,275,940	421	419.05
Net change from 2015-17 Leg Approved Budget	-	-	(13,510,027)	(1,794,342)	-	-	(15,304,369)	(40)	(40.00)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(18.0%)	(5.0%)	0.0%	0.0%	(13.8%)	(8.7%)	(8.7%)
Net change from 2017-19 Adj Current Service Level	-	-	814,003	5,567,359	-	-	6,381,362	39	39.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	1.3%	19.7%	0.0%	0.0%	7.2%	10.2%	10.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	---------------------	----------------------	--------------------	----------------------	-------------------------------	---------------------------------	--------------------	------------------	-----------------------------------

Package 101 Modernize Business Services & Technology Infrastructure

Package Description The Legislative Fiscal Office recommends removing limitation and position authority associated with modernization of information technology systems from various divisions of the Employment Department and consolidating recommended expenditures and position authority for this purpose in a new division. This recommendation facilitates budgeting and tracking of expenditures related to this project, which is projected to take several biennia.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 102 Trade Act-Trade Adjustment Assistance Program

Package Description This package reflects funding and positions associated with the Employment Department's efforts to assist workers that have lost their jobs due to foreign competition, pursuant to guidelines associated with the Federal Trade Act. Congress has reauthorized the program through June 30, 2021, and the Department is seeing an increase in the number of petitions filed and approved. This recommendation augments the Employment Department's existing 12 permanent positions, adding 19 permanent positions and 11 limited duration positions, providing for a ratio of 75 cases to each Business and Employment Specialist position (which constitute 24 of the recommended positions in this package). The package also provides for the following: a Program Analyst 2 to facilitate cooperation among workforce partners; three Program Analyst 1 positions to facilitate connections among employers and clients in the Tri-County area (which historically has the highest number of trade affected workers), an additional management position and an Office Specialist.

This package is supported by Federal Funds.

LFO Recommendation Approve.

LFO Recommended	-	-	-	4,849,999	-	-	4,849,999	30	30.00
------------------------	---	---	---	------------------	---	---	------------------	-----------	--------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 103 Federal Work Opportunity Tax Credit Program

Package Description \$497,050 and three permanent positions (3.00 FTE) are recommended to provide training and technical assistance to Oregon Employers regarding the Work Opportunity Tax Credit (WOTC) program.

The Employment Department successfully implemented an on-line application and filing system for employers to enhance ease and access to the tax credits associated with this program. WOTC provides employers with a tax credit when they hire individuals with certain barriers to employment. The Department reports that less than 10 percent of Oregon employers participate in the program; involving more employers has the potential to provide a tax benefit to more employers at little cost to the State of Oregon, while at the same time increasing incomes and self-sufficiency of WOTC target populations. The program is federally funded and has no match requirements. Federal funding for the program is partially based on the number of tax credit certifications issued per year; additional program usage by employers will generate additional federal funds revenue to sustain the program.

LFO Recommendation Approve.

LFO Recommended	-	-	-	497,050	-	-	497,050	3	3.00
------------------------	---	---	---	----------------	---	---	----------------	----------	-------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 104 Workforce Contracted Employment Services

Package Description \$794,420 Other Funds and five full-time limited duration (5.00 FTE) positions are recommended to provide job research and placement assistance via contract to clients of the Department of Human Services.

Existing contracts include the following programs:

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

A similar package has been approved in each of the past seven biennia, with the number of positions varying based on the estimated workload and funding availability from partnering agencies.

LFO Recommendation Approve.

LFO Recommended	-	-	794,420	-	-	-	794,420	5	5.00
------------------------	---	---	----------------	---	---	---	----------------	----------	-------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	---------------------	----------------------	--------------------	----------------------	-------------------------------	---------------------------------	--------------------	------------------	-----------------------------------

Package 802 Position Reclassifications

Package Description This package is a Legislative Fiscal Office adjustment to reflect reclassifications of positions to address circumstances where existing workers have been deemed to be working out of class by the Department of Administrative Services Human Resources Services Division. The Employment Department would have utilized vacancy savings to finance changes in salary had permanent finance plans been approved administratively by the Department of Administrative Services; those vacancies are eliminated in Package 812.

In the Workforce Operations Division, seven Business and Employment Specialist II positions are being reclassified to Training and Development Specialist I positions; ten Business and Employment Specialist II positions are being reclassified to Program Analyst I positions; an Office Specialist I is being reclassified to a Business and Employment Specialist II; a Principal Executive Manager D is reclassified downward to Principal Executive Manager C; and an Operations and Policy Analyst II position is being reclassified to an Economist II position. Two Operations and Policy Analyst II positions are created. One management position is abolished in package 812.

LFO Recommendation Approve.

LFO Recommended	-	-	256,022	220,310	-	-	476,332	2	2.00
------------------------	---	---	----------------	----------------	---	---	----------------	----------	-------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 812 Vacant Position Elimination

Package Description This package abolishes a vacant Principal Executive Manager F position, which was used to finance reclassifications in Policy Option Package 802.

LFO Recommendation Approve.

LFO Recommended	-	-	(236,439)	-	-	-	(236,439)	(1)	(1.00)
------------------------	---	---	-----------	---	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	29,086,447	-	-	-	29,086,447	114	112.29
2015-17 Ebds, SS & Admin Act	-	-	352,869	-	-	-	352,869	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	29,439,316	-	-	-	29,439,316	114	112.29
2015-17 Leg Approved Budget (Base)	-	-	29,408,883	-	-	-	29,408,883	114	112.29
Summary of Base Adjustments	-	-	1,353,148	-	-	-	1,353,148	(4)	(3.41)
2017-19 Base Budget	-	-	30,762,031	-	-	-	30,762,031	110	108.88
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(77,337)	-	-	-	(77,337)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(638,234)	-	-	-	(638,234)	-	-
030: Inflation & Price List Adjustments	-	-	309,443	-	-	-	309,443	-	-
060: Technical Adjustments	-	-	(2,224,464)	-	-	-	(2,224,464)	(3)	(3.00)
2017-19 Current Service Level	-	-	28,131,439	-	-	-	28,131,439	107	105.88
Adjusted 2017-19 Current Service Level	-	-	28,131,439	-	-	-	28,131,439	107	105.88
Total LFO Recommended Packages	-	-	(624,567)	-	-	-	(624,567)	(3)	(3.00)
2017-19 Legislative Actions	-	-	27,506,872	-	-	-	27,506,872	104	102.88
Net change from 2015-17 Leg Approved Budget	-	-	(1,932,444)	-	-	-	(1,932,444)	(10)	(9.41)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(6.6%)	0.0%	0.0%	0.0%	(6.6%)	(8.8%)	(8.4%)
Net change from 2017-19 Adj Current Service Level	-	-	(624,567)	-	-	-	(624,567)	(3)	(3.00)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(2.2%)	0.0%	0.0%	0.0%	(2.2%)	(2.8%)	(2.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 812 Vacant Position Elimination

Package Description This package eliminates three vacant Administrative Law Judge positions in the Office of Administrative Hearings.

LFO Recommendation Approve.

LFO Recommended	-	-	(624,567)	-	-	-	(624,567)	(3)	(3.00)
------------------------	---	---	-----------	---	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	12,757,093	3,523,445	-	-	16,280,538	64	62.75
2015-17 Ebds, SS & Admin Act	-	-	1,199,234	(34,066)	-	-	1,165,168	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	13,956,327	3,489,379	-	-	17,445,706	64	62.75
2015-17 Leg Approved Budget (Base)	-	-	13,942,532	3,485,640	-	-	17,428,172	64	62.75
Summary of Base Adjustments	-	-	(101,152)	(431,535)	-	-	(532,687)	(3)	(2.58)
2017-19 Base Budget	-	-	13,841,380	3,054,105	-	-	16,895,485	61	60.17
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(16,586)	(21,039)	-	-	(37,625)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(122,275)	(109,640)	-	-	(231,915)	-	-
030: Inflation & Price List Adjustments	-	-	252,427	(61,308)	-	-	191,119	-	-
050: Fundshifts and Revenue Reductions	-	-	(5,140,000)	5,140,000	-	-	-	-	-
060: Technical Adjustments	-	-	(1,591,748)	(401,000)	-	-	(1,992,748)	(5)	(5.00)
2017-19 Current Service Level	-	-	7,223,198	7,601,118	-	-	14,824,316	56	55.17
Adjusted 2017-19 Current Service Level	-	-	7,223,198	7,601,118	-	-	14,824,316	56	55.17
Total LFO Recommended Packages	-	-	(349,581)	49,706	-	-	(299,875)	(2)	(1.67)
2017-19 Legislative Actions	-	-	6,873,617	7,650,824	-	-	14,524,441	54	53.50
Net change from 2015-17 Leg Approved Budget	-	-	(7,082,710)	4,161,445	-	-	(2,921,265)	(10)	(9.25)
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(50.8%)	119.3%	0.0%	0.0%	(16.7%)	(15.6%)	(14.7%)
Net change from 2017-19 Adj Current Service Level	-	-	(349,581)	49,706	-	-	(299,875)	(2)	(1.67)
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(4.8%)	0.7%	0.0%	0.0%	(2.0%)	(3.6%)	(3.0%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 101 Modernize Business Services & Technology Infrastructure

Package Description The Legislative Fiscal Office recommends removing limitation and position authority associated with modernization of information technology systems from various divisions of the Employment Department and consolidating recommended expenditures and position authority for this purpose in a new division. This recommendation facilitates budgeting and tracking of expenditures related to this project, which is projected to take several biennia.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
-----------------	---	---	---	---	---	---	---	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 802 Position Reclassifications

Package Description This package is a Legislative Fiscal Office adjustment to reflect reclassifications of positions to address circumstances where existing workers have been deemed to be working out of class by the Department of Administrative Services Human Resources Services Division. The Employment Department would have utilized vacancy savings to finance changes in salary had permanent finance plans been approved administratively by the Department of Administrative Services; those vacancies are eliminated in Package 812.

In the Workforce and Economic Research Division, three existing Economist I positions are being reclassified to Economist II; one Economist II position is being reclassified to Economist III; three existing Research Analyst III positions are being reclassified to Research Analyst IV; a Research Analyst III is being reclassified to an Operations and Policy Analyst III; a Research Analyst III is reclassified to an Economist III; and two existing management positions are being reclassified to Principle Executive Manager E classifications. One Research Analyst II and one management position are abolished in Package 812.

LFO Recommendation Approve.

LFO Recommended	-	-	63,168	49,706	-	-	112,874	-	-
------------------------	---	---	--------	--------	---	---	---------	---	---

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 812 Vacant Position Elimination

Package Description This package abolishes two vacant positions -- a Research Analyst II (0.67 FTE) and a Principal Executive Manager D (1.00 FTE) used to finance agency reclassifications in Policy Option Package 802.

LFO Recommendation Approve.

LFO Recommended	-	-	(412,749)	-	-	-	(412,749)	(2)	(1.67)
------------------------	---	---	-----------	---	---	---	-----------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	6,112,818	-	-	-	-	-	6,112,818	2	1.65
2015-17 Ebds, SS & Admin Act	20,837	-	-	-	-	-	20,837	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	6,133,655	-	-	-	-	-	6,133,655	2	1.65
2015-17 Leg Approved Budget (Base)	6,133,655	-	-	-	-	-	6,133,655	2	1.65
Summary of Base Adjustments	98,437	-	-	-	-	-	98,437	-	0.02
2017-19 Base Budget	6,232,092	-	-	-	-	-	6,232,092	2	1.67
010: Non-PICS Pers Svc/Vacancy Factor	605	-	-	-	-	-	605	-	-
030: Inflation & Price List Adjustments	19,979	-	-	-	-	-	19,979	-	-
2017-19 Current Service Level	6,252,676	-	-	-	-	-	6,252,676	2	1.67
Adjusted 2017-19 Current Service Level	6,252,676	-	-	-	-	-	6,252,676	2	1.67
Total LFO Recommended Packages	(6,252,676)	-	-	-	-	-	(6,252,676)	(2)	(1.67)
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	(6,133,655)	-	-	-	-	-	(6,133,655)	(2)	(1.65)
Percent change from 2015-17 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2017-19 Adj Current Service Level	(6,252,676)	-	-	-	-	-	(6,252,676)	(2)	(1.67)
Percent change from 2017-19 Adj Current Service Level	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 801 LFO Analyst Adjustments

Package Description This package eliminates General Fund support for the Oregon Talent Council in the Employment Department's budget.

LFO Recommendation Approve.

LFO Recommended	(6,252,676)	-	-	-	-	-	(6,252,676)	(2)	(1.67)
-----------------	-------------	---	---	---	---	---	-------------	-----	--------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	4,682,313	-	-	-	4,682,313	18	13.95
2017-19 Legislative Actions	-	-	4,682,313	-	-	-	4,682,313	18	13.95
Net change from 2015-17 Leg Approved Budget	-	-	4,682,313	-	-	-	4,682,313	18	13.95
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	-	-	4,682,313	-	-	-	4,682,313	18	13.95
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
--	--------------	---------------	-------------	---------------	------------------------	--------------------------	-------------	-----------	----------------------------

Package 101 Modernize Business Services & Technology Infrastructure

Package Description The Legislative Fiscal Office recommends \$4,682,313 Other Funds and 18 positions (13.95 FTE) toward 2017-19 efforts to evaluate, improve and replace core business process and aging information technology systems, with the understanding that: the Department of Administrative Services unschedule \$2,796,000 and 1 position, pending a report by the Employment Department to the 2018 Legislature on project status; and favorable recommendations are secured from the Office of the State CIO, Chief Financial Office, and Legislative Fiscal Office on readiness to proceed before remaining funds are scheduled to complete project planning activities.

The LFO recommendation provides for continuation of 7 existing positions, as follows: a program manager; three Operations and Policy Analyst positions that serve a business analytic function; an Operations and Policy Analyst position serving as a subject matter expert from the Workforce Operations division; an Information Systems Specialist project manager; an executive assistant; a public affairs specialist to keep agency personnel apprised of data needs and project milestones; and an Operations and Policy Analyst to manage and prepare personnel for changes the agency will need to make to successfully implement new systems. In addition, the recommendation provides for a contract specialist to help develop and manage quality assurance and other vendor contracts, and to help draft a request for proposals in anticipation of completion of the Feasibility Study. All of the positions associated with this package are permanent, as the project is expected to continue at least through the next biennia and quite possibly beyond. Expenditure limitation is included for vendors associated with quality assurance, systems engineering, and training. An additional eight subject matter experts will assist with mapping data and processes for compliance, quality assurance, tax collection, administrative and accounting functions in specific divisions of the agency as the project progresses. These positions will be phased into the new division over the course of the 2017-19 biennium. The Employment Department will be transferring existing employees from its Unemployment Insurance Division, Workforce Operations Division, budgeting and accounting expertise from the Shared Services Division, and from the Workforce and Economic Research divisions to serve as the subject matter experts; the Department will “hire behind” them equivalent positions in the various divisions from whence they came, to ensure regular duties continue to be carried out.

Recommended expenditure limitation and position authority is expected to enable the Employment Department to complete a feasibility study, which will include a strategic plan for modernization that will incorporate business needs; identify business and solutions requirements through process mapping, determine what market solutions exist, and perform a readiness assessment to identify the Department’s level of readiness to initiate the project. The Employment Department aspires to complete its feasibility study by January, 2018. After completion of the Feasibility Study, the Employment Department will work with the State CIO and the Legislative Fiscal Office to secure endorsement of further work on the project (a.k.a. Stage Gate II approval) which entails the development of a more detailed business case, foundation project management documents, independent third party quality control reviews and risk assessments, solution requirements, and development of statements of work and other procurement documents.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	4,682,313	-	-	-	4,682,313	18	13.95
------------------------	---	---	------------------	---	---	---	------------------	-----------	--------------

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	1,520,105,053	94,832,000	1,614,937,053	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	1,520,105,053	94,832,000	1,614,937,053	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	1,520,105,053	94,832,000	1,614,937,053	-	-
Summary of Base Adjustments	-	-	-	-	(96,105,053)	(24,832,000)	(120,937,053)	-	-
2017-19 Base Budget	-	-	-	-	1,424,000,000	70,000,000	1,494,000,000	-	-
2017-19 Current Service Level	-	-	-	-	1,424,000,000	70,000,000	1,494,000,000	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	1,424,000,000	70,000,000	1,494,000,000	-	-
2017-19 Legislative Actions	-	-	-	-	1,424,000,000	70,000,000	1,494,000,000	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	(96,105,053)	(24,832,000)	(120,937,053)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	(6.3%)	(26.2%)	(7.5%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%